

# 2024 APPROVED

BUDGET ESTIMATE

ADAMAWA STATE GOVERNMENT OF NIGERIA  
(2024-2026 MULTI-YEAR BUDGET)

BUDGET OF RE-ENGINEERING



INFRASTRUCTURAL  
GOVERNOR



**2024 APPROVED BUDGET ESTIMATES**

**OF**

**ADAMAWA STATE GOVERNMENT OF NIGERIA**

***“Budget of Re-Engineering”***

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**PROFILE**

**EXECUTIVE GOVERNOR:**

**HIS EXCELLENCY**

AHMADU UMARU FINTIRI

**DEPUTY GOVERNOR**

**HER EXCELLENCY**

PROF. KALETAPWA G. FARAUTA

**SECRETARY TO THE STATE GOVERNMENT**

**HON. AWWAL TUKUR**

OFFICE OF THE SECRETARY TO THE STATE  
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**CHIEF OF STAFF**

**DR. EDGAR AMOS SUNDAY**

GOVERNMENT HOUSE, ADAMAWA STATE

**HEAD OF SERVICE**

**ISA SHEHU ARDO, mni**

OFFICE OF THE HEAD OF SERVICE,  
ADAMAWA STATE

**HON. COMMISSIONER**

**HON. EMMANUEL ANTHONY PIRIDIMSO**

MINISTRY OF BUDGET & ECONOMIC PLANNING  
ADAMAWA STATE



**HON. COMMISSIONER**

**AUGUSTINA M. WANDAMIHYA**  
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**EXECUTIVE CHAIRMAN**

**DR. MARY PANINGA**  
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**PERMANENT SECRETARY**

**MRS. GYATAM BASSI**  
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**ACCOUNTANT GENERAL**

**MR. KEFAS JAMES TAGWI, ACA**  
ADAMAWA STATE ACCOUNTANT GENERAL  
ADAMAWA STATE

**EXECUTIVE CHAIRMAN**

**HAMMAN ADAMA NJABARI**  
BOARD OF INTERNAL REVENUE  
ADAMAWA STATE

**PROFILE**



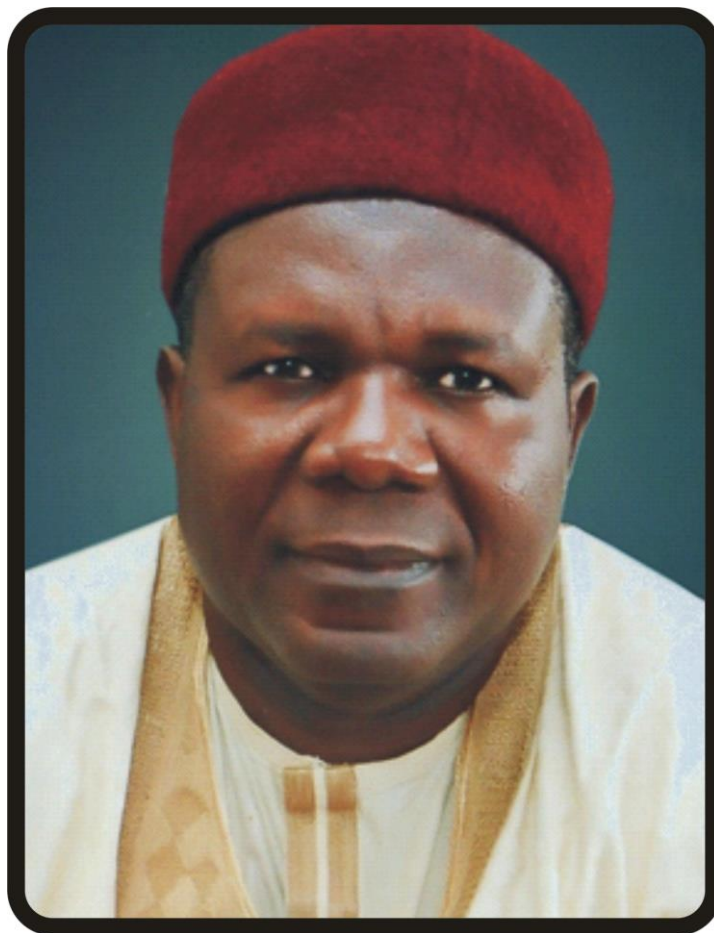
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AHMADU UMARU FINTIRI  
EXECUTIVE GOVERNOR,  
ADAMAWA STATE**



**HER EXCELLENCY  
PROF. KALETAPWA G. FARAUTA  
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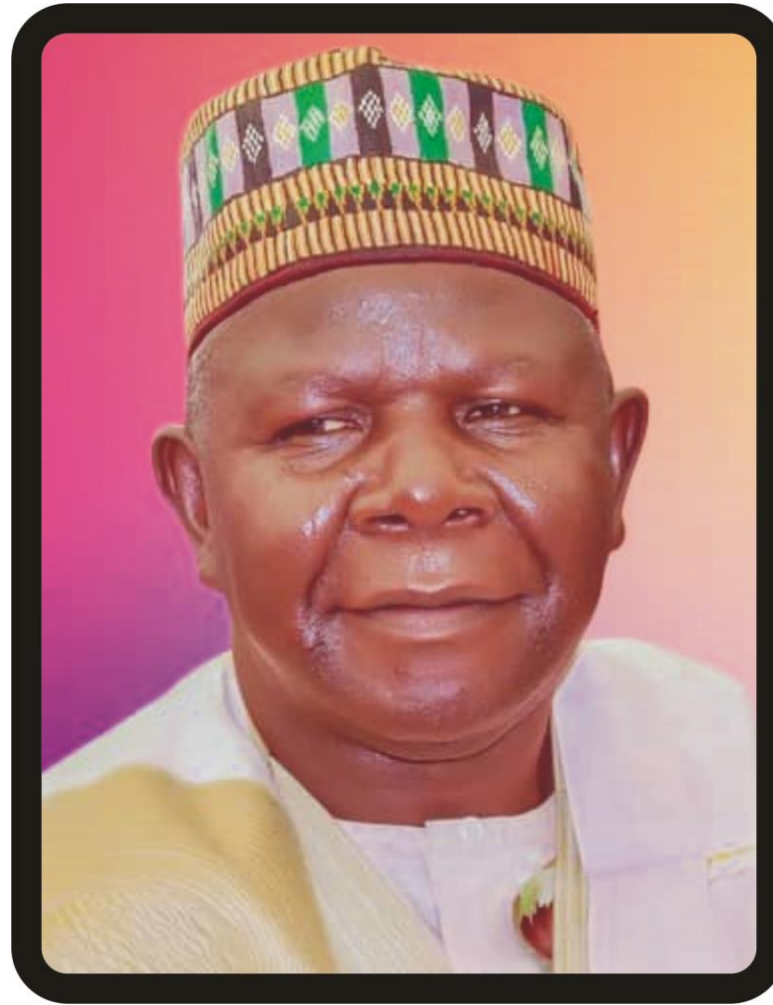
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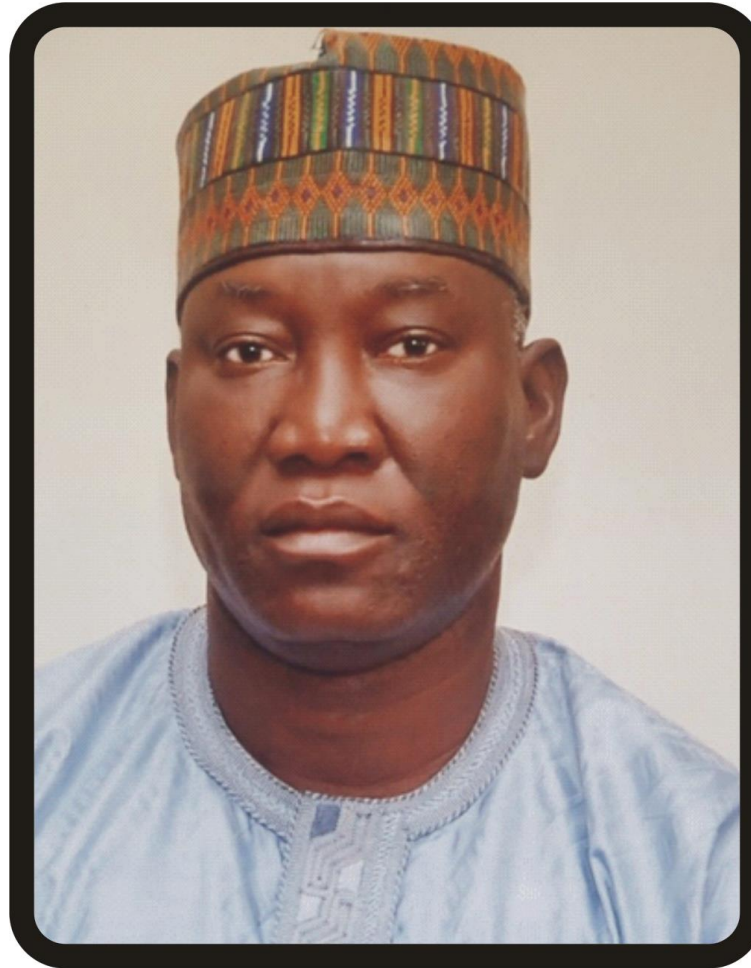




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**MR. KEFAS JAMES TAGWI (ACA)  
ACCOUNTANT GENERAL  
ADAMAWA STATE**



**HAMMAN ADAMA NJABARI  
EXECUTIVE CHAIRMAN  
BOARD OF INTERNAL REVENUE**

**SPEECH BY HIS EXCELLENCY, THE GOVERNOR OF ADAMAWA STATE, RT. HON. AHMADU UMARU  
FINTIRI, ON THE OCCASION OF THE PRESENTATION OF THE 2024 APPROPRIATION BILL TO THE  
ADAMAWA STATE HOUSE OF ASSEMBLY, 8TH DEC, 2023**

Mr. Speaker, Honourable Members,

1. It is with profound gratitude to the almighty God that I stand before this Honourable House today to present the 2024 Appropriation Bill as stipulated in Section 121 Subsections 1 and 2 of the 1999 Constitution as amended. This moment is especially significant to me because it is the first time that I am presenting the annual budget to this House in my Second Term. It is equally profound to our people and our dear state as we set the agenda for a post-consolidation re-engineering of our development.

2. Mr. Speaker, Honourable Members, I want to begin by commending your swift consideration and passage of the 2023 Supplementary Appropriation Bill and the 2024-2026 Medium Term Expenditure Framework and Fiscal Strategy Paper earlier brought before this House. The speed with which you attended to the passage of the Bill and the Framework, reaffirmed the commitment and devotion of this House to the economic development and the greater good of our people.

3. It also reinforces the cordial relationship that exists between this arm of government and the Executive. Over the years, we have maintained a tradition of mutually working together to improve the lot of our people and place Adamawa State on an enviable map among the most advanced sub-national entities in the Federation. The First Term has seen us recording tremendous success with our 11-Point Agenda. It is my fervent belief that this House would accord us even greater cooperation to achieve more success with the re-calibrated 8-Point Agenda which is aimed at placing concrete bricks on the foundation of development already laid in the last four years.

4. I have always maintained that our First Term was dedicated to laying an enduring foundation for the social and economic development of Adamawa State. We have worked hard like labourers on site, to bring all the pieces together for a solid foundation. Today, it is safe to say that with the limited resources at our disposal, Adamawa State has a solid foundation upon which all the social and economic engineering can safely be placed. We have built the right trust which has earned us re-election and a call to do more for our people.

**GLOBAL ECONOMIC REALITIES**

5. Economically, the world is at a cross-roads. This challenge is not peculiar to Adamawa State or Nigeria. It is definitely a challenging condition requiring serious leadership and combined efforts to subdue. From the lingering post-COVID supply

and production bottlenecks, armed conflict in various parts of the world such as Ukraine and the Middle East; and restrictive monetary policies in major economies, economists expect global growth to hover around 3.0 percent in 2024. For Nigeria, this relative low rate has significant implications for the national economy due to our current reliance on importation. The situation is even worse with the subnational governments whose major chunk of resources for development are proceeds from crude oil.

6. Inflation has trended upward due to weak global conditions. For the first time in decades, we face a combination of high inflation and financial fault lines. Global inflation has crept down from its peaks as supply chains normalized, commodity prices fell and central banks embarked on the strongest and most synchronized monetary policy tightening in years. History shows that it typically takes a year for inflation to return to its previous level after surges, even during episodes less acute than the one we are confronted with.

7. To contain the rising domestic prices, economies have to ensure effective coordination of fiscal and monetary policy measures, while urging the national government to collaborate with sub-national governments to address structural factors driving inflation.

8. While acknowledging the bleak economic realities, we have as a government, strategically assessed our projected revenue so as to place our priorities right and our expenditure proportionate to what is economically realistic. Thus, the 2024 Budget proposal is crafted to complete critical infrastructure projects which were earlier awarded, build new ones, invest hugely in our education sector, inject more resources in the health sector, pay more attention to Agriculture and deploy adequate resources and energy to youths and women empowerment. These will no doubt address structural and social problems in the economy and attract the necessary enablers for progress, peace and investment.

### **REVIEW OF THE 2023 BUDGET**

9. Mr. Speaker, Honourable Members, before I present the details of the 2024 proposed Annual Budget, it is customary that a review of the performance of the current approved budget in terms of the Actual Revenue that accrued to the state and in particular on what they were expended on, within the last three quarters of the financial year be made known to you, and indeed the entire state.

10. This review as a matter of tradition is also meant to reflect and evaluate past performance, cover the shortfall and consolidate on our success in order to move the state forward.

11. On this note, I want to refresh your memory on the fact that this Honourable Assembly late last year approved the total sum of ₦175,019,054,060.00 for the 2023 fiscal year to finance both the Recurrent and Capital expenditure of the state.

However, during the 2023 financial year, the state has received and recorded an additional inflow of revenue to the tune of ₦39,261,914,707.63 as statutory Allocations which was approved by this Honourable House. This has led to the increase in 2023 Approved Budget Size from the initial ₦175,019,054,060.00 to ₦214,280,968,767.63. Out of this, the sum of ₦105,011,432,437.00 which represents 49% of the total Approved Annual Budget Estimate was earmarked for Recurrent Services and the balance of ₦109,269,536,330.6 which represents 51% of the total Approved Annual Budget was earmarked to service Capital Development programmes and services in the state.

12. Out of the aforementioned total Approved Budget for the 2023 Financial year, the state Government was able to realize the total sum of ₦85,504,533,496.00 from all her revenue sources as at 30th September, 2023. The breakdown of the total Revenue shows that: ₦25,050,852,749 was realised from Statutory Allocation, 24,648,664,854 from Value Added Tax (VAT), ₦847,672,845 from Ecological fund, ₦6,622,974,209 from Exchange Rate difference, ₦3,278,452,883 from Non-oil Revenue, ₦1,498,458,705 from other FAAC Transfers, ₦9,862,266,712 (collected from Internally Generated Revenue of the state) and the balance of ₦13,695,190,539 was realized from Capital Receipts.

13. In the same vein, the total sum of ₦73,557,885,583 was expended on the various Recurrent and Capital Development Expenditure profile sources as of 30th September, 2023. The breakdown of this expenditure is made up of the sum of ₦28,044,776,356.72 expended on personnel emolument, ₦26,278,286,219.32 on overhead cost, and the balance of ₦19,234,821,008 was expended on Capital Development projects and programmes in the state in the fiscal year.

### **2024 PROPOSED BUDGET ESTIMATE**

14. Mr. Speaker, Honourable members, this is the first Budget Appropriation of the Second Term and the main focus is to foster Economic growth of the state on projects and programmes. This has become necessary so that the positive economic impact that will change the standard of living of our people will become a reality. It is in line with this policy objective and mission towards the transformation of the state, that the 2024 proposed Annual Budget has been carefully articulated to allow faster Economic Development of the state.

15. Having acquainted you with the general performance of the 2023 Approved Budget, may I now present to you and this Honourable Assembly, the 2024 proposed Appropriation Bill as duly bestowed on me by the Constitution for the financing of all government programmes and services in the state in the incoming financial year.

16. Having considered all factors, this Administration is presenting the sum of ₦225,893,690,626.00 as the 2024 proposed Annual Budget towards the financing of both the Recurrent and Capital Development Programmes within the 2024 fiscal year. The budget is articulated on the current Economic indicators of:

**TABLE 1**

<b>SN.</b>	<b>Item</b>	<b>Volume/Rate</b>
1.	Oil Production Bench Mark	1.78 (Mbpd) Million Barrels Per Day
2.	Oil Price Bench Mark	\$77.96/barrel
3.	Exchange Rate	₦750/\$
4.	National Real GDP Growth Rate	3.75%
5.	National Inflation Rate	21.5%

17. The proposed Budget is in line with the 2024- 2026 Medium-term Expenditure Framework and Fiscal Strategy Paper (MTEF and FSP). Out of the total proposed budget Estimate, the Sum of ₦111,379,586,126.00 which represents 49.5% of the total proposed Annual Budget estimate is being earmarked for the Recurrent Services of the state. The balance of ₦114,514,104,500.00 which also represents 51.7% of the total proposed budget is being earmarked for Capital Development Programmes and Services in the state. The additional breakdown of the 2024 proposed Annual Budget in terms of Revenue and Expenditure is as follows:

**TABLE 2: REVENUE**

<b>Economic Line-item Description</b>	<b>2024 Proposed Budget</b>	<b>%</b>
Statutory Allocation	68,047,186,396.00	30.1
Share of VAT	47,731,651,558.00	21.1
Ecological Fund	1,000,000,000.00	0.4
Exchange Rate Difference	16,000,000,000.00	7.1
Non-oil Revenue	6,623,744,122.00	2.9
Other FAAC Transfers	2,214,500,000.00	1.0
Internally Generated Revenue	22,240,608,550.00	9.9
Aids and Grants	4,900,000,000.00	2.2
Capital Receipts	57,136,000,000.00	25.3
<b>Total</b>	<b>225,893,690,626.00</b>	<b>100</b>



**TABLE 3:EXPENDITURE**

<b>Economic Line-item Description</b>	<b>2024 Budget</b>	<b>Proposed</b>	<b>%</b>
Personnel Cost	42,978,572,756.00		19.0
Overhead Cost	68,401,013,370.00		30.3
Capital Expenditure	114,514,104,500.00		50.7
<b>Total Budget Size</b>	<b>225,893,690,626.00</b>		<b>100.0</b>

**BUDGET BREAKDOWN**

18. The Honourable Commissioner of Budget and Economic Planning will come up with a detailed breakdown of the 2024 Budget in a press briefing after this presentation. For now, permit me to say that in the 2024 fiscal year, government intends to spend the following amounts in some of the respective MDAs:

**TABLE 4: MDAs WITH ALLOCATIONS IN 2024 PROPOSED BUDGET**

<b>S/N</b>	<b>MDA</b>	<b>2024 PROPOSED BUDGET</b>	<b>%</b>
1	Ministry of Works and Energy Development	25,535,000,000.00	22.25
2	Ministry of Education and Human Capital Development	15,603,000,100.00	13.60
3	Ministry of Health and Human Services	6,388,000,000.00	5.57
4	Ministry of Finance	6,066,300,000.00	5.29
5	Ministry of Housing and Urban Development	4,994,732,600.00	4.35
6	Ministry of Youth and Sports Development	4,604,291,400.00	4.01

**MAJOR POLICY OBJECTIVES OF THE 2024 BUDGET ESTIMATE**

19. In line with the Federal Government directives, the state will continue with the International Public Sector Accounting Standards (IPSAS) programme which is in full implementation in the state

20. In continuation of Budget discipline, all MDAS are directed to quote the classification Code and the balance of Vote of Charge on their memos when requesting for release of funds, to enable our financial experts to properly classify and track releases as appropriate.

21. As usual, Government will continue to train and equip the Civil Servants with Skills that will enhance their desk function toward better service delivery in the state.

22. Government, among other measures, will continue to ensure that some of the State's Untapped sources of Internally Generated Revenue are harnessed, and properly tapped towards the improvement of Revenue Generation in the State within the fiscal year

23. In line with the vision 20:2030 National perspective plan, as well as the Sustainable Development Goals, we will continue to pursue the anticipated Economic Growth of our dear state. While carrying out our duties in generally all social and economic spheres with the required diligence, we shall focus on key priority areas to change the fortunes of the state.

**RECURRENT EXPENDITURE**

24. 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 Salaries and Overhead Cost.

**CAPITAL EXPENDITURE**

25. In 2023, Government budgeted the sum of ₦109,269,536,330.6 for Capital Expenditure. However, only ₦19,234,821,008 was expended as of 30th September 2023 on priority projects and programmes including Infrastructure, Education, Health, Agriculture, General Administration, and so on, due to low revenue inflow. All these projects have had direct bearing on the lives of our people.

26. Government has proposed to spend the sum of ₦114,514,104,500.00, on Capital Expenditure in the 2024 fiscal year.

**CAPITAL RECEIPTS**

27. These are made up of Grants, Aids, Loans and so on. Government is however optimistic that substantial funds will be received in the next guarantee year through the World Bank and other funding agencies. The government also intends to use internal loans to finance some of the priority projects that have high revenue-yielding potential.

**INTERNAL SECURITY**

28. 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 Adamawa state to continue to thank God for the relative peace we enjoy in the state. We shall continue to work with relevant stakeholders in the security architecture of the State to deploy our energy and resources towards maintaining the much-desired peace and security.

**EDUCATION**

29. Government will continue to solidify what was already established in the First Term, by ensuring that there is much improvement in the Education sector in the state. Government will continue to improve on the feeding programme in our schools by ensuring that feeding is timely and balanced. Government will continue to pay the fees for national examinations such as: WAEC, NECO, NABTEB, NBAIS, and Basic Education Certificate, for students who have qualified to write the Examinations. How much impact this policy has 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 released by both WAEC and NECO. Government will also continue to pay Scholarship allowances promptly to students in tertiary institutions both within and outside the country.

30. We shall not only continue to build additional classrooms and renovate existing ones in our schools but also provide the necessary furniture that can make our learning environment conducive.

31. We are committed to building at least one standard mega boarding school in each senatorial district to admit the best of our students in the next fiscal year

**HEALTH**

32. Mr. Speaker, Honourable Members, you will bear me witness from the last term that the standard of our Hospitals and Health Centres 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.

33. Our policy on Health Insurance is going on well and we hope to expand the insurance coverage in 2024.

34. Our doctors and other medical workers are at par or even better than their colleagues in other service demanding entities like the Federal Government as their remuneration and other welfare packages have been optimally enhanced. We hope to sustain this lofty status in 2024.

**CRITICAL INFRASTRUCTURE**

35. Our infrastructure rating has definitely surged since the last term. We have improved our road network in the urban centers and rural areas to facilitate easy movement of both people and farm produce. The construction of the Mubi Road fly-

over will ease a lot of traffic congestion on the road when completed, and in addition, benefit the state capital. The Government has started the construction of a Super Highway with Drains, which will start from FGGC through Malkohi up to AA Lawal Junction. This will also decongest our roads thereby reducing the rate of accidents to its barest minimum. We are committed to finishing these projects and awarding new ones in the year.

36. To ease transportation hardship especially due to removal of fuel subsidy, we have procured ten (10) luxurious buses early in the year. These buses have been put to use and our people are happy with the situation. We hope to maintain the smiles on the faces of the commuters by procuring more buses for our citizens and public schools.

### **AGRICULTURE**

37. Mr. Speaker, Honourable members, Agriculture plays vital and diverse roles in the production of not only employment and economic development but also in developing and improving a larger part of our society. Investing in food security encompasses human capital development and improved livelihood.

38. The agriculture policy of Adamawa state is aligned with the main goals of the national policy on agriculture and is principally aimed at increasing the productivity of crop and livestock sub-sectors to raise the standard of living of the farming communities and attain food security. Government has applied significant subsidies to a wide range of farm inputs including fertilizers, improved planting materials, agrochemicals and agricultural equipment.

39. In the medium term, more specific areas such as the promotion of organic fertilizer, water resources management at the macro level and manufacturing of small farm equipment/implement will be pursued. In the long term, the focus will be on issues including soil surveys, the establishment of agro-industrial parks, and the manufacturing of farm machinery and implements.

40. Mr. Speaker, Honourable members, Government in the year 2024 is going to encourage cluster irrigation farming by providing Agricultural inputs, enabling the environment through social insurance or social assistance measures to boost food sufficiency.

41. Since the launch of the ADAMAWA STATE AGRIBUSINESS SUPPORT PROGRAMME (ADAS), in the last administration, we have been preoccupied with crafting an exit route out of the era of overdependence on oil money from FAAC to run the government. We are committed to having 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. As we march into 2024, we solicit for more support for all measures that will be deployed by ADAS to lead us through this bumpy road.

### **THE CIVIL SERVICE**

42. The Civil Service as the engine for implementing our laudable policies and programme will continue to receive Government priority in the coming year. In the First Term, we made prompt payment of the salaries of our workers a non-issue. We shall continue on this tradition as we put more measures in providing the necessary environment for the promotion of the welfare, capacity building, security, and productivity of civil servants. We will recruit more workers and sustain our tradition of appointments of Permanent Secretaries being based on performance at examination.

43. The industrial harmony enjoyed in the state for a long time has been made possible due to our response to the needs and demands of our workers. We have been transparent in our dealings with the Unions. This transparency has earned us the trust and understanding of the Organized Labour. We hope to sustain this harmony in 2024.

### **CONCLUSION**

44. In conclusion, I wish to express my sincere appreciation and profound gratitude to you all, for the cordial relationship that continues to subsist between the two arms of government and also between us and the Judiciary. We have collectively demonstrated a proper grasp of the organic operation of the doctrine of separation of powers in an ideal democracy.

45. I want to also particularly thank our security Agents in the state for the maintenance of peace. We place on record the efforts of traditional and religious leaders who are in the forefront of preaching peaceful coexistence and tolerance in the entire state. May this peaceful and harmonious relationship continue to wax stronger to the glory of God.

46. Mr. Speaker, Honourable Members, it is now my privilege and singular honour to present to you the state 2024 Appropriation Bill christened “**BUDGET OF RE-ENGINEERING**”.

47. I wish you Merry Christmas and a happy prosperous new year in advance.

Thank you all

God Bless Adamawa State

God Bless the Federal Republic of Nigeria

# Overview of 2024 Approved Budget Estimate

# Adamawa State Government, Nigeria

## 2024 Approved Budget Summary

Item	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>Opening Balance</b>	<b>6,489,973,144.28</b>		<b>10,276,825,186.52</b>			
<b>Recurrent Revenue</b>	<b>80,462,516,623.02</b>	<b>154,553,142,696.30</b>	<b>71,809,342,960.99</b>	<b>163,857,690,626.00</b>	<b>180,243,459,688.60</b>	<b>198,267,805,657.46</b>
11 - GOVERNMENT SHARE OF FAAC	67,284,139,642.11	132,135,364,622.30	61,947,076,248.48	141,617,082,076.00	155,778,790,283.60	171,356,669,311.96
12 - INDEPENDENT REVENUE	13,178,376,980.91	22,417,778,074.00	9,862,266,712.51	22,240,608,550.00	24,464,669,405.00	26,911,136,345.50
<b>Recurrent Expenditure</b>	<b>66,871,414,485.83</b>	<b>105,011,432,437.00</b>	<b>54,323,062,576.04</b>	<b>111,379,586,126.00</b>	<b>122,517,544,738.60</b>	<b>134,769,299,212.46</b>
21 - PERSONNEL COST	38,582,837,585.21	44,202,901,540.00	28,044,776,356.72	42,978,572,756.00	47,276,430,031.60	52,004,073,034.76
22 - OTHER RECURRENT COSTS, of which:	28,288,576,900.62	60,808,530,897.00	26,278,286,219.32	68,401,013,370.00	75,241,114,707.00	82,765,226,177.70
<i>Other Non Debt Recurrent</i>	<i>20,282,838,518.92</i>	<i>42,098,530,897.00</i>	<i>13,872,671,103.39</i>	<i>57,326,126,978.00</i>	<i>63,058,739,675.80</i>	<i>69,364,613,643.38</i>
<i>Debt Service</i>	<i>8,005,738,381.70</i>	<i>18,710,000,000.00</i>	<i>12,405,615,115.93</i>	<i>11,074,886,392.00</i>	<i>12,182,375,031.20</i>	<i>13,400,612,534.32</i>
<b>Transfer to Capital Account</b>	<b>20,081,075,281.47</b>	<b>49,541,710,259.30</b>	<b>27,763,105,571.47</b>	<b>52,478,104,500.00</b>	<b>57,725,914,950.00</b>	<b>63,498,506,445.00</b>
<b>Other Receipts</b>	<b>29,263,035,064.01</b>	<b>59,727,826,071.33</b>	<b>13,695,190,539.22</b>	<b>62,036,000,000.00</b>	<b>68,239,600,000.00</b>	<b>75,063,560,000.00</b>
13 - AID AND GRANTS	9,217,608,266.19	19,529,071,071.33	4,695,190,539.22	2,755,000,000.00	6,000,500,000.00	6,600,550,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	20,045,426,797.82	40,198,755,000.00	9,000,000,000.00	59,281,000,000.00	62,239,100,000.00	68,463,010,000.00
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
<b>Total Revenue (including OB)</b>	<b>116,215,524,831.31</b>	<b>214,280,968,767.63</b>	<b>95,781,358,686.73</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>Total Expenditure</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>Closing Balance</b>	<b>11,340,252,730.76</b>	-	<b>22,221,382,702.83</b>	-	-	-

2024 Approved Budget - Revenue  
by MDA (not including Opening  
Balance)



## Adamawa State Government, Nigeria

### 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>141,617,082,076.00</b>	<b>22,240,608,550.00</b>	<b>163,857,690,626.00</b>	<b>2,755,000,000.00</b>	<b>59,281,000,000.00</b>	<b>62,036,000,000.00</b>	<b>225,893,690,626.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	-	<b>196,926,150.00</b>	<b>196,926,150.00</b>	-	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>2,396,926,150.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	-	<b>123,200,000.00</b>	<b>123,200,000.00</b>	-	-	-	<b>123,200,000.00</b>
011101000100	Bureau for Public Procurement	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
011101800100	Security and Special Services Department	-	3,200,000.00	3,200,000.00	-	-	-	3,200,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	-	-	-	-	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>
016100100100	Office of the Secretary to the State Government	-	-	-	-	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	-	<b>72,236,150.00</b>	<b>72,236,150.00</b>	-	-	-	<b>72,236,150.00</b>
012300100100	Ministry of Information and Strategy	-	7,422,500.00	7,422,500.00	-	-	-	7,422,500.00
012300300100	Adamawa Television Corporation	-	18,013,650.00	18,013,650.00	-	-	-	18,013,650.00
012300400100	Adamawa Broadcasting Corporation	-	13,000,000.00	13,000,000.00	-	-	-	13,000,000.00
012301300100	Government Printing Press	-	11,000,000.00	11,000,000.00	-	-	-	11,000,000.00
012305500100	Adamawa Press Limited	-	22,800,000.00	22,800,000.00	-	-	-	22,800,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	-	<b>1,390,000.00</b>	<b>1,390,000.00</b>	-	-	-	<b>1,390,000.00</b>
012500500100	Establishment and Training Department	-	1,390,000.00	1,390,000.00	-	-	-	1,390,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	-	<b>100,000.00</b>	<b>100,000.00</b>	-	-	-	<b>100,000.00</b>
014700100100	Civil Service Commission	-	100,000.00	100,000.00	-	-	-	100,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>141,617,082,076.00</b>	<b>18,821,696,300.00</b>	<b>160,438,778,376.00</b>	<b>1,055,000,000.00</b>	<b>57,081,000,000.00</b>	<b>58,136,000,000.00</b>	<b>218,574,778,376.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	-	<b>3,505,511,000.00</b>	<b>3,505,511,000.00</b>	<b>1,000,000,000.00</b>	-	<b>1,000,000,000.00</b>	<b>4,505,511,000.00</b>
021500100100	Ministry of Agriculture	-	3,505,511,000.00	3,505,511,000.00	1,000,000,000.00	-	1,000,000,000.00	4,505,511,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>141,617,082,076.00</b>	<b>11,645,652,100.00</b>	<b>153,262,734,176.00</b>	-	<b>57,081,000,000.00</b>	<b>57,081,000,000.00</b>	<b>210,343,734,176.00</b>
022000100100	Ministry of Finance	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022000700100	Office of the Accountant General	141,617,082,076.00	-	141,617,082,076.00	-	57,081,000,000.00	57,081,000,000.00	198,698,082,076.00
022000800100	Board of Internal Revenue	-	11,545,652,100.00	11,545,652,100.00	-	-	-	11,545,652,100.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	-	<b>93,000,000.00</b>	<b>93,000,000.00</b>	-	-	-	<b>93,000,000.00</b>
022200100100	Ministry of Commerce	-	63,200,000.00	63,200,000.00	-	-	-	63,200,000.00
022201900100	Jimeta Modern Market Office	-	29,800,000.00	29,800,000.00	-	-	-	29,800,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	-	<b>133,199,800.00</b>	<b>133,199,800.00</b>	-	-	-	<b>133,199,800.00</b>
022900100100	Ministry of Transportation	-	26,300,000.00	26,300,000.00	-	-	-	26,300,000.00
022905300100	Adamawa Transport Company	-	106,899,800.00	106,899,800.00	-	-	-	106,899,800.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	-	<b>24,700,000.00</b>	<b>24,700,000.00</b>	-	-	-	<b>24,700,000.00</b>
023300100100	Ministry of Mineral Resources Development	-	24,700,000.00	24,700,000.00	-	-	-	24,700,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	-	<b>34,100,000.00</b>	<b>34,100,000.00</b>	-	-	-	<b>34,100,000.00</b>
023600100100	Ministry of Culture and Tourism	-	32,000,000.00	32,000,000.00	-	-	-	32,000,000.00
023600400100	Arts Council	-	2,100,000.00	2,100,000.00	-	-	-	2,100,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	-	-	-	<b>55,000,000.00</b>	-	<b>55,000,000.00</b>	<b>55,000,000.00</b>
025000100100	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	55,000,000.00	55,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	-	<b>5,000,000.00</b>
025210200100	Adamawa State Water Board	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	-	<b>64,813,400.00</b>	<b>64,813,400.00</b>	-	-	-	<b>64,813,400.00</b>
025300100100	Ministry of Housing and Urban Development	-	9,025,400.00	9,025,400.00	-	-	-	9,025,400.00
025305300100	Adamawa State Urban Planning & Development Authority	-	55,788,000.00	55,788,000.00	-	-	-	55,788,000.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	-	<b>193,530,000.00</b>	<b>193,530,000.00</b>	-	-	-	<b>193,530,000.00</b>
026000100100	Ministry of Lands and Survey	-	167,900,000.00	167,900,000.00	-	-	-	167,900,000.00
026000200100	Office of the Surveyor General	-	25,630,000.00	25,630,000.00	-	-	-	25,630,000.00
<b>02650000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	-	<b>3,121,090,000.00</b>	<b>3,121,090,000.00</b>	-	-	-	<b>3,121,090,000.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	-	3,121,090,000.00	3,121,090,000.00	-	-	-	3,121,090,000.00
<b>02660000000</b>	<b>Ministry of Entrepreneurship Development</b>	-	<b>1,100,000.00</b>	<b>1,100,000.00</b>	-	-	-	<b>1,100,000.00</b>
026600100100	Ministry of Entrepreneurship Development	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	-	<b>43,210,000.00</b>	<b>43,210,000.00</b>	-	-	-	<b>43,210,000.00</b>
<b>03180000000</b>	<b>Adamawa State Judicial Service Commission</b>	-	<b>43,210,000.00</b>	<b>43,210,000.00</b>	-	-	-	<b>43,210,000.00</b>
031805100100	High Court of Justice	-	26,400,000.00	26,400,000.00	-	-	-	26,400,000.00
031805200100	Customary Court of Appeal	-	16,500,000.00	16,500,000.00	-	-	-	16,500,000.00
031805300100	Sharia Court of Appeal	-	110,000.00	110,000.00	-	-	-	110,000.00
031805500100	Area Courts	-	200,000.00	200,000.00	-	-	-	200,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
<b>05000000000</b>	<b>Social Sector</b>	-	<b>3,178,776,100.00</b>	<b>3,178,776,100.00</b>	<b>1,700,000,000.00</b>	-	<b>1,700,000,000.00</b>	<b>4,878,776,100.00</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	-	<b>15,000,000.00</b>	<b>15,000,000.00</b>	-	-	-	<b>15,000,000.00</b>
051300100100	Ministry of Youth and Sports Development	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	-	<b>2,770,000.00</b>	<b>2,770,000.00</b>	-	-	-	<b>2,770,000.00</b>
051400100100	Ministry of Women Affairs	-	2,770,000.00	2,770,000.00	-	-	-	2,770,000.00
<b>05170000000</b>	<b>Ministry of Education and Human Capital Development</b>	-	<b>2,463,746,100.00</b>	<b>2,463,746,100.00</b>	<b>1,700,000,000.00</b>	-	<b>1,700,000,000.00</b>	<b>4,163,746,100.00</b>
051700100100	Ministry of Education and Human Capital Development	-	30,100,000.00	30,100,000.00	-	-	-	30,100,000.00
051706200100	Ministry of Tertiary and Professional Education	-	8,500,000.00	8,500,000.00	-	-	-	8,500,000.00
051700500100	College of Agriculture Ganye	-	44,460,000.00	44,460,000.00	-	-	-	44,460,000.00
051700400100	College of Legal Studies Yola	-	11,750,000.00	11,750,000.00	-	-	-	11,750,000.00
051701800100	Adamawa State Polytechnic Yola	-	545,919,100.00	545,919,100.00	700,000,000.00	-	700,000,000.00	1,245,919,100.00
051701900100	College of Education Hong	-	121,480,000.00	121,480,000.00	-	-	-	121,480,000.00
051702100100	Adamawa State University Mubi	-	1,516,347,000.00	1,516,347,000.00	1,000,000,000.00	-	1,000,000,000.00	2,516,347,000.00
051702300100	College of Nursing & Midwifery Yola	-	85,915,000.00	85,915,000.00	-	-	-	85,915,000.00
051702400100	College of Health Technology Michika	-	99,275,000.00	99,275,000.00	-	-	-	99,275,000.00
<b>05210000000</b>	<b>Ministry of Health and Human Services</b>	-	<b>650,010,000.00</b>	<b>650,010,000.00</b>	-	-	-	<b>650,010,000.00</b>
052100100100	Ministry of Health and Human Services	-	9,530,000.00	9,530,000.00	-	-	-	9,530,000.00
052110200100	Adamawa State Hospital Services Management Board	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00
052110300100	Adamawa Traditional Medicine Board	-	480,000.00	480,000.00	-	-	-	480,000.00
052111300100	Adamawa Essential Drugs Programme	-	40,000,000.00	40,000,000.00	-	-	-	40,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	-	<b>47,250,000.00</b>	<b>47,250,000.00</b>	-	-	-	<b>47,250,000.00</b>
053500100100	Ministry of Environment and Natural Resources Development	-	22,350,000.00	22,350,000.00	-	-	-	22,350,000.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	24,900,000.00	24,900,000.00	-	-	-	24,900,000.00

# 2024 Approved Budget - Expenditure by MDA

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>42,978,572,756.00</b>	<b>68,401,013,370.00</b>	<b>111,379,586,126.00</b>	<b>114,514,104,500.00</b>	<b>225,893,690,626.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>11,328,021,820.00</b>	<b>25,869,037,378.00</b>	<b>37,197,059,198.00</b>	<b>23,082,176,500.00</b>	<b>60,279,235,698.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>366,820,100.00</b>	<b>14,553,515,298.00</b>	<b>14,920,335,398.00</b>	<b>5,239,393,700.00</b>	<b>20,159,729,098.00</b>
011100100100	Office of the Governor	79,980,000.00	3,446,306,400.00	3,526,286,400.00	300,000,000.00	3,826,286,400.00
011100100200	Office of the Deputy Governor	24,230,500.00	640,000,000.00	664,230,500.00	2,500,000,000.00	3,164,230,500.00
011100500100	Sustainable Development Goals (Former MDG's Office)	-	21,600,000.00	21,600,000.00	325,000,000.00	346,600,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	-	17,600,000.00	17,600,000.00	264,393,400.00	281,993,400.00
011101000100	Bureau for Public Procurement	185,322,260.00	198,400,000.00	383,722,260.00	200,000,000.00	583,722,260.00
011101600100	World Bank Development Partner Projects(WBDPP)	-	27,724,800.00	27,724,800.00	-	27,724,800.00
011101700100	Cabinet Affairs Office	2,603,220.00	120,000,000.00	122,603,220.00	-	122,603,220.00
011101800100	Security and Special Services Department	63,558,300.00	9,993,914,098.00	10,057,472,398.00	400,000,300.00	10,457,472,698.00
011110100100	Community and Social Development Agency	860,000.00	35,370,000.00	36,230,000.00	1,100,000,000.00	1,136,230,000.00
011118400100	Gongola Basin Energy Development Company	7,972,200.00	1,920,000.00	9,892,200.00	-	9,892,200.00
011118500100	Department of Chieftaincy Affairs	-	2,480,000.00	2,480,000.00	30,000,000.00	32,480,000.00
011110300100	Boundary Commission	2,293,620.00	48,200,000.00	50,493,620.00	120,000,000.00	170,493,620.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>834,224,560.00</b>	<b>5,508,004,000.00</b>	<b>6,342,228,560.00</b>	<b>12,336,000,000.00</b>	<b>18,678,228,560.00</b>
016100100100	Office of the Secretary to the State Government	620,746,440.00	1,656,000,000.00	2,276,746,440.00	4,880,000,000.00	7,156,746,440.00
016102100100	Poverty Alleviation Agency	-	428,000,000.00	428,000,000.00	2,656,000,000.00	3,084,000,000.00
016103700100	Muslim Pilgrims Welfare Board	40,988,640.00	1,200,000,000.00	1,240,988,640.00	-	1,240,988,640.00
016103800100	Christian Pilgrims Welfare Board	6,083,780.00	1,100,000,000.00	1,106,083,780.00	-	1,106,083,780.00
016105200100	NEPAD/APRM	-	132,000,000.00	132,000,000.00	2,300,000,000.00	2,432,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	166,405,700.00	992,004,000.00	1,158,409,700.00	2,500,000,000.00	3,658,409,700.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>1,123,125,780.00</b>	<b>4,225,952,000.00</b>	<b>5,349,077,780.00</b>	<b>494,720,000.00</b>	<b>5,843,797,780.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	830,326,400.00	4,169,673,600.00	5,000,000,000.00	-	5,000,000,000.00
011200400100	House of Assembly Service Commission	292,799,380.00	56,278,400.00	349,077,780.00	494,720,000.00	843,797,780.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>399,750,360.00</b>	<b>339,206,080.00</b>	<b>738,956,440.00</b>	<b>3,446,524,600.00</b>	<b>4,185,481,040.00</b>
012300100100	Ministry of Information and Strategy	50,092,420.00	237,200,000.00	287,292,420.00	111,484,600.00	398,777,020.00
012300300100	Adamawa Television Corporation	170,366,000.00	32,174,400.00	202,540,400.00	490,000,000.00	692,540,400.00
012300400100	Adamawa Broadcasting Corporation	116,171,380.00	25,874,400.00	142,045,780.00	2,710,040,000.00	2,852,085,780.00
012301300100	Government Printing Press	21,775,200.00	24,000,000.00	45,775,200.00	55,000,000.00	100,775,200.00
012305500100	Adamawa Press Limited	41,345,360.00	19,957,280.00	61,302,640.00	80,000,000.00	141,302,640.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>8,266,083,180.00</b>	<b>869,020,000.00</b>	<b>9,135,103,180.00</b>	<b>20,704,300.00</b>	<b>9,155,807,480.00</b>
012500100100	Office of the Head of Service	280,818,060.00	673,820,000.00	954,638,060.00	-	954,638,060.00
012500500100	Establishment and Training Department	240,416,440.00	160,000,000.00	400,416,440.00	-	400,416,440.00
012500700100	Adamawa State Staff Pension Board	7,742,260,940.00	19,200,000.00	7,761,460,940.00	10,704,300.00	7,772,165,240.00
012500800100	Department of Labour and Productivity	2,587,740.00	16,000,000.00	18,587,740.00	10,000,000.00	28,587,740.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>292,565,120.00</b>	<b>249,157,600.00</b>	<b>541,722,720.00</b>	<b>13,986,100.00</b>	<b>555,708,820.00</b>
014000100100	Office of the State Auditor General	194,962,860.00	237,354,400.00	432,317,260.00	-	432,317,260.00
014000200100	Office of the Auditor General for Local Government	91,682,880.00	6,874,400.00	98,557,280.00	13,986,100.00	112,543,380.00
014000300100	Audit Commission	5,919,380.00	4,928,800.00	10,848,180.00	-	10,848,180.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>13,500,280.00</b>	<b>64,000,000.00</b>	<b>77,500,280.00</b>	<b>30,506,800.00</b>	<b>108,007,080.00</b>
014700100100	Civil Service Commission	13,500,280.00	64,000,000.00	77,500,280.00	30,506,800.00	108,007,080.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>3,506,220.00</b>	<b>5,600,000.00</b>	<b>9,106,220.00</b>	<b>21,000,000.00</b>	<b>30,106,220.00</b>
014900100100	Local Government Service Commission	3,506,220.00	5,600,000.00	9,106,220.00	21,000,000.00	30,106,220.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>24,267,480.00</b>	<b>6,582,400.00</b>	<b>30,849,880.00</b>	<b>1,453,000,000.00</b>	<b>1,483,849,880.00</b>
014800100100	Adamawa State Independence Electoral Commission	24,267,480.00	6,582,400.00	30,849,880.00	1,453,000,000.00	1,483,849,880.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>4,178,740.00</b>	<b>48,000,000.00</b>	<b>52,178,740.00</b>	<b>26,341,000.00</b>	<b>78,519,740.00</b>
016300100100	Ministry for Special Duties	4,178,740.00	48,000,000.00	52,178,740.00	26,341,000.00	78,519,740.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,368,020,936.00</b>	<b>33,277,035,032.00</b>	<b>37,645,055,968.00</b>	<b>48,242,721,300.00</b>	<b>85,887,777,268.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>390,056,440.00</b>	<b>34,268,000.00</b>	<b>424,324,440.00</b>	<b>1,855,250,900.00</b>	<b>2,279,575,340.00</b>
021500100100	Ministry of Agriculture	216,097,360.00	23,910,400.00	240,007,760.00	1,655,250,900.00	1,895,258,660.00
021510200100	Adamawa ADP	98,258,440.00	4,757,600.00	103,016,040.00	100,000,000.00	203,016,040.00
021510300100	Adamawa Agricultural Mechanization Authority	75,700,640.00	5,600,000.00	81,300,640.00	100,000,000.00	181,300,640.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,154,316,596.00</b>	<b>28,296,036,072.00</b>	<b>29,450,352,668.00</b>	<b>6,378,663,100.00</b>	<b>35,829,015,768.00</b>
022000100100	Ministry of Finance	120,066,320.00	3,399,770,400.00	3,519,836,720.00	6,066,300,000.00	9,586,136,720.00
022000200100	Debt Management Agency	18,392,820.00	23,567,200.00	41,960,020.00	-	41,960,020.00
022000700100	Office of the Accountant General	613,939,896.00	24,173,290,472.00	24,787,230,368.00	170,363,100.00	24,957,593,468.00
022000800100	Board of Internal Revenue	401,917,560.00	686,888,000.00	1,088,805,560.00	142,000,000.00	1,230,805,560.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	-	12,520,000.00	12,520,000.00	-	12,520,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>93,913,720.00</b>	<b>141,652,800.00</b>	<b>235,566,520.00</b>	<b>1,700,000,000.00</b>	<b>1,935,566,520.00</b>
022200100100	Ministry of Commerce	93,913,720.00	141,652,800.00	235,566,520.00	1,700,000,000.00	1,935,566,520.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>85,408,000.00</b>	<b>219,510,400.00</b>	<b>304,918,400.00</b>	<b>241,000,000.00</b>	<b>545,918,400.00</b>
022900100100	Ministry of Transportation	58,888,000.00	16,390,400.00	75,278,400.00	241,000,000.00	316,278,400.00
022905300100	Adamawa Transport Company	26,520,000.00	203,120,000.00	229,640,000.00	-	229,640,000.00
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>9,068,200.00</b>	<b>44,000,560.00</b>	<b>53,068,760.00</b>	<b>419,675,000.00</b>	<b>472,743,760.00</b>
023300100100	Ministry of Mineral Resources Development	6,007,280.00	20,000,480.00	26,007,760.00	47,675,000.00	73,682,760.00
023305100100	Guyuk Cement Company	2,200,920.00	-	2,200,920.00	-	2,200,920.00
023305200100	Adamawa State Mining Company	860,000.00	24,000,080.00	24,860,080.00	372,000,000.00	396,860,080.00
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>127,147,240.00</b>	<b>3,212,027,200.00</b>	<b>3,339,174,440.00</b>	<b>25,585,000,000.00</b>	<b>28,924,174,440.00</b>
023400100100	Ministry of Works and Energy Development	122,346,720.00	3,208,907,200.00	3,331,253,920.00	25,535,000,000.00	28,866,253,920.00
023400400100	Adamawa State Road Maintenance Agency	4,800,520.00	3,120,000.00	7,920,520.00	50,000,000.00	57,920,520.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>130,183,720.00</b>	<b>154,340,000.00</b>	<b>284,523,720.00</b>	<b>640,000,000.00</b>	<b>924,523,720.00</b>
023600100100	Ministry of Culture and Tourism	40,211,880.00	120,000,000.00	160,211,880.00	270,000,000.00	430,211,880.00
023600300100	Adamawa State Agency for Museum and Monuments	10,285,600.00	7,077,760.00	17,363,360.00	60,000,000.00	77,363,360.00
023600400100	Arts Council	76,300,420.00	24,000,000.00	100,300,420.00	280,000,000.00	380,300,420.00
023605200100	Hotel and Tourism Board	3,385,820.00	3,262,240.00	6,648,060.00	30,000,000.00	36,648,060.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>935,045,960.00</b>	<b>846,374,560.00</b>	<b>1,781,420,520.00</b>	<b>2,673,300,000.00</b>	<b>4,454,720,520.00</b>
023800100100	Ministry of Budget and Economic Planning	703,943,780.00	821,099,360.00	1,525,043,140.00	1,747,000,000.00	3,272,043,140.00
023800200100	Adamawa State Planning Commission	60,463,520.00	8,000,000.00	68,463,520.00	777,000,000.00	845,463,520.00
023800400100	Adamawa State Bureau of Statistics	170,638,660.00	17,275,200.00	187,913,860.00	149,300,000.00	337,213,860.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>51,362,640.00</b>	<b>32,696,000.00</b>	<b>84,058,640.00</b>	<b>31,851,400.00</b>	<b>115,910,040.00</b>
025000100100	Fiscal Responsibility Commission	51,362,640.00	32,696,000.00	84,058,640.00	31,851,400.00	115,910,040.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>536,968,520.00</b>	<b>53,760,000.00</b>	<b>590,728,520.00</b>	<b>1,693,505,100.00</b>	<b>2,284,233,620.00</b>

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
025200100100	Ministry of Water Resources	50,515,540.00	12,000,000.00	62,515,540.00	1,173,504,900.00	1,236,020,440.00
025210200100	Adamawa State Water Board	460,960,000.00	28,840,000.00	489,800,000.00	250,000,000.00	739,800,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	22,353,980.00	7,200,000.00	29,553,980.00	170,000,200.00	199,554,180.00
025210400100	Small Towns Water Supply Agency	3,139,000.00	5,720,000.00	8,859,000.00	100,000,000.00	108,859,000.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>141,742,340.00</b>	<b>68,155,200.00</b>	<b>209,897,540.00</b>	<b>5,624,475,200.00</b>	<b>5,834,372,740.00</b>
025300100100	Ministry of Housing and Urban Development	68,691,680.00	52,000,000.00	120,691,680.00	5,424,475,200.00	5,545,166,880.00
025305300100	Adamawa State Urban Planning & Development Authority	73,050,660.00	16,155,200.00	89,205,860.00	200,000,000.00	289,205,860.00
<b>026000000000</b>	<b>Ministry of Lands and Survey</b>	<b>128,615,580.00</b>	<b>72,320,000.00</b>	<b>200,935,580.00</b>	<b>867,076,300.00</b>	<b>1,068,011,880.00</b>
026000100100	Ministry of Lands and Survey	72,200,440.00	40,000,000.00	112,200,440.00	717,076,300.00	829,276,740.00
026000200100	Office of the Surveyor General	56,415,140.00	32,320,000.00	88,735,140.00	150,000,000.00	238,735,140.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>544,948,460.00</b>	<b>41,894,240.00</b>	<b>586,842,700.00</b>	<b>135,724,700.00</b>	<b>722,567,400.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	544,948,460.00	41,894,240.00	586,842,700.00	135,724,700.00	722,567,400.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>39,243,520.00</b>	<b>60,000,000.00</b>	<b>99,243,520.00</b>	<b>397,199,600.00</b>	<b>496,443,120.00</b>
026600100100	Ministry of Entrepreneurship Development	39,243,520.00	60,000,000.00	99,243,520.00	397,199,600.00	496,443,120.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,157,968,160.00</b>	<b>1,454,189,440.00</b>	<b>4,612,157,600.00</b>	<b>2,578,595,900.00</b>	<b>7,190,753,500.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>2,852,797,160.00</b>	<b>887,069,440.00</b>	<b>3,739,866,600.00</b>	<b>473,195,900.00</b>	<b>4,213,062,500.00</b>
031801100100	Adamawa State Judicial Service Commission	51,861,440.00	40,759,200.00	92,620,640.00	74,750,000.00	167,370,640.00
031805100100	High Court of Justice	588,313,100.00	572,800,000.00	1,161,113,100.00	120,020,000.00	1,281,133,100.00
031805200100	Customary Court of Appeal	121,081,120.00	56,630,800.00	177,711,920.00	90,000,000.00	267,711,920.00
031805300100	Sharia Court of Appeal	173,337,300.00	80,319,440.00	253,656,740.00	88,425,800.00	342,082,540.00
031805500100	Area Courts	1,918,204,200.00	136,560,000.00	2,054,764,200.00	100,000,100.00	2,154,764,300.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>305,171,000.00</b>	<b>567,120,000.00</b>	<b>872,291,000.00</b>	<b>2,105,400,000.00</b>	<b>2,977,691,000.00</b>
032600100100	Ministry of Justice	305,171,000.00	567,120,000.00	872,291,000.00	2,105,400,000.00	2,977,691,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>24,124,561,840.00</b>	<b>7,800,751,520.00</b>	<b>31,925,313,360.00</b>	<b>40,610,610,800.00</b>	<b>72,535,924,160.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>71,077,460.00</b>	<b>428,042,400.00</b>	<b>499,119,860.00</b>	<b>4,624,291,400.00</b>	<b>5,123,411,260.00</b>
051300100100	Ministry of Youth and Sports Development	21,055,560.00	144,247,200.00	165,302,760.00	4,604,291,400.00	4,769,594,160.00
051305100100	Sports Council	49,591,900.00	43,795,200.00	93,387,100.00	20,000,000.00	113,387,100.00
051305300100	Adamawa United Foot Ball Club	430,000.00	240,000,000.00	240,430,000.00	-	240,430,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>261,231,600.00</b>	<b>68,560,000.00</b>	<b>329,791,600.00</b>	<b>376,800,000.00</b>	<b>706,591,600.00</b>
051400100100	Ministry of Women Affairs	261,231,600.00	68,560,000.00	329,791,600.00	376,800,000.00	706,591,600.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>18,777,148,440.00</b>	<b>5,560,648,000.00</b>	<b>24,337,796,440.00</b>	<b>23,663,000,200.00</b>	<b>48,000,796,640.00</b>
051700100100	Ministry of Education and Human Capital Development	159,410,320.00	378,190,400.00	537,600,720.00	15,603,000,100.00	16,140,600,820.00
051700300100	Adamawa State Universal Basic Education Board	125,627,940.00	14,121,600.00	139,749,540.00	5,000,000.00	144,749,540.00
051700800100	Adamawa State Library Board	140,114,820.00	2,880,000.00	142,994,820.00	200,000,000.00	342,994,820.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	108,030,620.00	22,400,000.00	130,430,620.00	20,000,000.00	150,430,620.00
051705100100	Post Primary Schools Mgt Board	10,350,132,680.00	1,149,671,200.00	11,499,803,880.00	50,000,000.00	11,549,803,880.00
051706200100	Ministry of Tertiary and Professional Education	14,381,460.00	26,997,600.00	41,379,060.00	-	41,379,060.00
051706400100	Education Resource Centre	16,028,680.00	120,000,000.00	136,028,680.00	100,000,000.00	236,028,680.00
051700500100	College of Agriculture Ganye	617,356,300.00	36,040,000.00	653,396,300.00	1,005,000,000.00	1,658,396,300.00
051700400100	College of Legal Studies Yola	615,863,580.00	160,000,000.00	775,863,580.00	465,000,100.00	1,240,863,680.00
051701800100	Adamawa State Polytechnic Yola	1,700,221,240.00	448,440,000.00	2,148,661,240.00	750,000,000.00	2,898,661,240.00
051701900100	College of Education Hong	1,117,500,000.00	60,000,000.00	1,177,500,000.00	150,000,000.00	1,327,500,000.00
051702100100	Adamawa State University Mubi	3,009,000,000.00	2,800,000,000.00	5,809,000,000.00	3,000,000,000.00	8,809,000,000.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051702200100	Adamawa State Scholarship Trust Fund	5,686,320.00	18,480,000.00	24,166,320.00	815,000,000.00	839,166,320.00
051702300100	College of Nursing & Midwifery Yola	436,212,640.00	195,870,400.00	632,083,040.00	500,000,000.00	1,132,083,040.00
051702400100	College of Health Technology Michika	361,581,840.00	127,556,800.00	489,138,640.00	1,000,000,000.00	1,489,138,640.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>4,510,678,220.00</b>	<b>1,582,570,320.00</b>	<b>6,093,248,540.00</b>	<b>7,045,060,100.00</b>	<b>13,138,308,640.00</b>
052100100100	Ministry of Health and Human Services	127,375,320.00	133,495,200.00	260,870,520.00	6,388,000,000.00	6,648,870,520.00
052100300100	Primary Health Care Development Agency	85,389,400.00	16,504,400.00	101,893,800.00	472,060,100.00	573,953,900.00
052100200100	Adamawa State Contributory Health Management Agency	-	1,156,900,800.00	1,156,900,800.00	50,000,000.00	1,206,900,800.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	24,861,740.00	18,018,400.00	42,880,140.00	85,000,000.00	127,880,140.00
052110200100	Adamawa State Hospital Services Management Board	4,195,979,420.00	51,354,160.00	4,247,333,580.00	-	4,247,333,580.00
052110300100	Adamawa Traditional Medicine Board	1,341,600.00	2,446,400.00	3,788,000.00	-	3,788,000.00
052111300100	Adamawa Essential Drugs Programme	69,567,120.00	8,000,000.00	77,567,120.00	-	77,567,120.00
052111400100	Adamawa State Specialist Hospital Yola	6,163,620.00	195,850,960.00	202,014,580.00	50,000,000.00	252,014,580.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>363,908,140.00</b>	<b>23,200,000.00</b>	<b>387,108,140.00</b>	<b>507,399,200.00</b>	<b>894,507,340.00</b>
053500100100	Ministry of Environment and Natural Resources Development	363,908,140.00	23,200,000.00	387,108,140.00	107,399,100.00	494,507,240.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	400,000,100.00	400,000,100.00
<b>054400000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser</b>	<b>2,838,000.00</b>	<b>42,574,400.00</b>	<b>45,412,400.00</b>	<b>259,000,000.00</b>	<b>304,412,400.00</b>
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	2,838,000.00	42,574,400.00	45,412,400.00	259,000,000.00	304,412,400.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>42,788,440.00</b>	<b>20,000,160.00</b>	<b>62,788,600.00</b>	<b>4,090,790,900.00</b>	<b>4,153,579,500.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	42,788,440.00	20,000,160.00	62,788,600.00	3,590,790,900.00	3,653,579,500.00
055405100100	Rural Access and Mobility Project	-	-	-	500,000,000.00	500,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>94,891,540.00</b>	<b>75,156,240.00</b>	<b>170,047,780.00</b>	<b>44,269,000.00</b>	<b>214,316,780.00</b>
055100100100	Ministry for Local Government Affairs	57,459,180.00	4,400,240.00	61,859,420.00	20,000,000.00	81,859,420.00
055100500100	Local Government Staff Pension Board	37,432,360.00	70,756,000.00	108,188,360.00	24,269,000.00	132,457,360.00

2024 Approved Budget - Total  
Revenue (including Capital  
Receipts) by Administrative  
Classification



# Adamawa State Government, Nigeria

## 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Revenue</b>	<b>109,725,551,687.03</b>	<b>214,280,968,767.63</b>	<b>85,504,533,500.21</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>121,537,669.50</b>	<b>673,844,714.27</b>	<b>58,930,151.43</b>	<b>2,396,926,150.00</b>	<b>216,618,765.00</b>	<b>238,280,641.50</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>73,034,136.32</b>	<b>73,200,000.00</b>	<b>40,645,411.00</b>	<b>123,200,000.00</b>	<b>135,520,000.00</b>	<b>149,072,000.00</b>
011101000100	Bureau for Public Procurement	70,953,736.32	70,000,000.00	38,937,186.00	120,000,000.00	132,000,000.00	145,200,000.00
011101800100	Security and Special Services Department	2,080,400.00	3,200,000.00	1,708,225.00	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>-</b>	<b>531,352,000.00</b>	<b>-</b>	<b>2,200,000,000.00</b>	<b>-</b>	<b>-</b>
016100100100	Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	-	-
016102100100	Poverty Alleviation Agency	-	531,352,000.00	-	-	-	-
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>45,159,021.80</b>	<b>68,592,714.27</b>	<b>12,790,945.71</b>	<b>72,236,150.00</b>	<b>79,459,765.00</b>	<b>87,405,741.50</b>
012300100100	Ministry of Information and Strategy	-	-	4,048,595.00	7,422,500.00	8,164,750.00	8,981,225.00
012300300100	Adamawa Television Corporation	9,300,150.00	5,828,857.13	4,139,750.00	18,013,650.00	19,815,015.00	21,796,516.50
012300400100	Adamawa Broadcasting Corporation	10,199,711.80	25,000,000.00	4,086,020.71	13,000,000.00	14,300,000.00	15,730,000.00
012301300100	Government Printing Press	1,233,810.00	11,000,000.00	516,580.00	11,000,000.00	12,100,000.00	13,310,000.00
012305500100	Adamawa Press Limited	24,425,350.00	26,763,857.14	-	22,800,000.00	25,080,000.00	27,588,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>3,309,511.38</b>	<b>600,000.00</b>	<b>5,469,994.72</b>	<b>1,390,000.00</b>	<b>1,529,000.00</b>	<b>1,681,900.00</b>
012500500100	Establishment and Training Department	707,500.00	600,000.00	537,000.00	1,390,000.00	1,529,000.00	1,681,900.00
012500700100	Adamawa State Staff Pension Board	2,602,011.38	-	4,932,994.72	-	-	-
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>23,800.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
014700100100	Civil Service Commission	35,000.00	100,000.00	23,800.00	100,000.00	110,000.00	121,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>106,783,853,857.45</b>	<b>201,486,131,853.36</b>	<b>85,048,693,603.87</b>	<b>218,574,778,376.00</b>	<b>242,852,256,213.60</b>	<b>267,137,481,834.96</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,009,855,130.00</b>	<b>4,214,311,000.00</b>	<b>69,671,760.00</b>	<b>4,505,511,000.00</b>	<b>4,956,062,100.00</b>	<b>5,451,668,310.00</b>
021500100100	Ministry of Agriculture	1,009,555,130.00	4,214,311,000.00	69,671,760.00	4,505,511,000.00	4,956,062,100.00	5,451,668,310.00
021510300100	Adamawa Agricultural Mechanization Authority	300,000.00	-	-	-	-	-
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>105,390,452,296.94</b>	<b>192,170,915,853.36</b>	<b>84,659,214,168.91</b>	<b>210,343,734,176.00</b>	<b>233,858,607,593.60</b>	<b>257,244,468,352.96</b>
022000100100	Ministry of Finance	8,434,645,499.88	5,999,200,000.00	4,801,224,564.22	100,000,000.00	2,530,000,000.00	2,783,000,000.00
022000700100	Office of the Accountant General	87,329,566,439.93	177,179,118,693.63	70,947,076,248.48	198,698,082,076.00	218,628,390,283.60	240,491,229,311.96
022000800100	Board of Internal Revenue	9,626,240,357.13	8,992,597,159.73	8,910,913,356.21	11,545,652,100.00	12,700,217,310.00	13,970,239,041.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>90,742,330.00</b>	<b>97,600,000.00</b>	<b>40,436,585.00</b>	<b>93,000,000.00</b>	<b>102,300,000.00</b>	<b>112,530,000.00</b>
022200100100	Ministry of Commerce	28,281,400.00	48,000,000.00	21,958,195.00	63,200,000.00	69,520,000.00	76,472,000.00
022201800100	Adamawa Investment and Property Development Company	12,105,220.00	-	5,575,750.00	-	-	-
022201900100	Jimeta Modern Market Office	50,355,710.00	49,600,000.00	12,902,640.00	29,800,000.00	32,780,000.00	36,058,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>37,983,961.25</b>	<b>130,100,000.00</b>	<b>39,788,800.00</b>	<b>133,199,800.00</b>	<b>146,519,780.00</b>	<b>161,171,758.00</b>
022900100100	Ministry of Transportation	31,869,461.25	130,100,000.00	39,788,800.00	26,300,000.00	28,930,000.00	31,823,000.00
022905300100	Adamawa Transport Company	6,114,500.00	-	-	106,899,800.00	117,589,780.00	129,348,758.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>510,000.00</b>	<b>-</b>	<b>1,400,000.00</b>	<b>24,700,000.00</b>	<b>27,170,000.00</b>	<b>29,887,000.00</b>
023300100100	Ministry of Mineral Resources Development	510,000.00	-	1,400,000.00	24,700,000.00	27,170,000.00	29,887,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,009,000.00</b>	<b>6,600,000.00</b>	<b>796,000.00</b>	<b>34,100,000.00</b>	<b>37,510,000.00</b>	<b>41,261,000.00</b>
023600100100	Ministry of Culture and Tourism	939,000.00	6,600,000.00	436,000.00	32,000,000.00	35,200,000.00	38,720,000.00
023600400100	Arts Council	70,000.00	-	360,000.00	2,100,000.00	2,310,000.00	2,541,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000,000.00</b>	<b>-</b>	<b>-</b>
025000100100	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	-
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>2,949,700.00</b>	<b>5,000,000.00</b>	<b>1,694,100.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
025210200100	Adamawa State Water Board	2,949,700.00	5,000,000.00	1,694,100.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>74,219,060.75</b>	<b>2,067,505,000.00</b>	<b>31,275,395.00</b>	<b>64,813,400.00</b>	<b>71,294,740.00</b>	<b>78,424,214.00</b>
025300100100	Ministry of Housing and Urban Development	420,000.00	1,502,000,000.00	3,912,000.00	9,025,400.00	9,927,940.00	10,920,734.00
025305300100	Adamawa State Urban Planning & Development Authority	73,799,060.75	565,505,000.00	27,363,395.00	55,788,000.00	61,366,800.00	67,503,480.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>75,630,128.51</b>	<b>169,600,000.00</b>	<b>46,944,174.96</b>	<b>193,530,000.00</b>	<b>212,883,000.00</b>	<b>234,171,300.00</b>
026000100100	Ministry of Lands and Survey	60,722,228.51	146,300,000.00	40,484,782.36	167,900,000.00	184,690,000.00	203,159,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
026000200100	Office of the Surveyor General	14,907,900.00	23,300,000.00	6,459,392.60	25,630,000.00	28,193,000.00	31,012,300.00
<b>026500000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>99,496,750.00</b>	<b>2,623,500,000.00</b>	<b>157,237,120.00</b>	<b>3,121,090,000.00</b>	<b>3,433,199,000.00</b>	<b>3,776,518,900.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	99,496,750.00	2,623,500,000.00	157,237,120.00	3,121,090,000.00	3,433,199,000.00	3,776,518,900.00
<b>026600000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>1,005,500.00</b>	<b>1,000,000.00</b>	<b>235,500.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
026600100100	Ministry of Entrepreneurship Development	1,005,500.00	1,000,000.00	235,500.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>36,017,118.40</b>	<b>78,200,000.00</b>	<b>22,605,259.65</b>	<b>43,210,000.00</b>	<b>47,531,000.00</b>	<b>52,284,100.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>36,017,118.40</b>	<b>78,200,000.00</b>	<b>18,450,695.00</b>	<b>43,210,000.00</b>	<b>47,531,000.00</b>	<b>52,284,100.00</b>
031805100100	High Court of Justice	9,980,145.00	68,000,000.00	8,576,030.00	26,400,000.00	29,040,000.00	31,944,000.00
031805200100	Customary Court of Appeal	25,700.00	-	122,900.00	16,500,000.00	18,150,000.00	19,965,000.00
031805300100	Sharia Court of Appeal	21,140.00	200,000.00	14,600.00	110,000.00	121,000.00	133,100.00
031805500100	Area Courts	25,990,133.40	10,000,000.00	9,737,165.00	200,000.00	220,000.00	242,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>-</b>	<b>-</b>	<b>4,154,564.65</b>	<b>-</b>	<b>-</b>	<b>-</b>
032600100100	Ministry of Justice	-	-	4,154,564.65	-	-	-
<b>050000000000</b>	<b>Social Sector</b>	<b>2,784,143,041.68</b>	<b>12,042,792,200.00</b>	<b>374,304,485.26</b>	<b>4,878,776,100.00</b>	<b>5,366,653,710.00</b>	<b>5,903,319,081.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>56,822,874.40</b>	<b>900,000.00</b>	<b>11,596,776.79</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
051300100100	Ministry of Youth and Sports Development	56,822,874.40	900,000.00	11,596,776.79	15,000,000.00	16,500,000.00	18,150,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>277,500.00</b>	<b>620,000.00</b>	<b>61,000.00</b>	<b>2,770,000.00</b>	<b>3,047,000.00</b>	<b>3,351,700.00</b>
051400100100	Ministry of Women Affairs	277,500.00	620,000.00	61,000.00	2,770,000.00	3,047,000.00	3,351,700.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>2,350,716,126.53</b>	<b>5,178,945,200.00</b>	<b>349,992,708.47</b>	<b>4,163,746,100.00</b>	<b>3,480,120,710.00</b>	<b>3,828,132,781.00</b>
051700100100	Ministry of Education and Human Capital Development	9,875,500.00	555,500,000.00	3,211,000.00	30,100,000.00	33,110,000.00	36,421,000.00
051705100100	Post Primary Schools Mgt Board	370,000.00	242,000.00	207,000.00	-	-	-
051706200100	Ministry of Tertiary and Professional Education	400,000.00	4,600,000.00	-	8,500,000.00	9,350,000.00	10,285,000.00
051700500100	College of Agriculture Ganye	27,575,800.00	83,350,000.00	-	44,460,000.00	48,906,000.00	53,796,600.00
051700400100	College of Legal Studies Yola	160,848,247.00	87,482,200.00	11,893,100.00	11,750,000.00	12,925,000.00	14,217,500.00
051701800100	Adamawa State Polytechnic Yola	420,773,548.00	2,250,626,000.00	8,078,784.00	1,245,919,100.00	600,511,010.00	660,562,111.00
051701900100	College of Education Hong	200,676,700.00	317,353,000.00	20,434,500.00	121,480,000.00	133,628,000.00	146,990,800.00
051702100100	Adamawa State University Mubi	1,272,597,717.53	1,619,787,000.00	264,343,324.47	2,516,347,000.00	2,437,981,700.00	2,681,779,870.00
051702300100	College of Nursing & Midwifery Yola	131,608,114.00	97,000,000.00	13,130,000.00	85,915,000.00	94,506,500.00	103,957,150.00
051702400100	College of Health Technology Michika	125,990,500.00	163,005,000.00	28,695,000.00	99,275,000.00	109,202,500.00	120,122,750.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>367,940,340.75</b>	<b>4,814,917,000.00</b>	<b>8,452,800.00</b>	<b>650,010,000.00</b>	<b>1,815,011,000.00</b>	<b>1,996,512,100.00</b>
052100100100	Ministry of Health and Human Services	2,853,705.00	507,200,000.00	530,000.00	9,530,000.00	10,483,000.00	11,531,300.00
052100300100	Primary Health Care Development Agency	-	200,000,000.00	-	-	-	-
052100200100	Adamawa State Contributory Health Management Agency	-	825,000,000.00	-	-	-	-
052102700100	Adamawa State Referral Center	10,997,025.75	60,000,000.00	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	200,000,000.00	-	-	1,100,000,000.00	1,210,000,000.00
052110200100	Adamawa State Hospital Services Management Board	325,500,280.00	2,982,199,500.00	-	600,000,000.00	660,000,000.00	726,000,000.00
052110300100	Adamawa Traditional Medicine Board	330,500.00	517,500.00	140,500.00	480,000.00	528,000.00	580,800.00
052111300100	Adamawa Essential Drugs Programme	28,258,830.00	40,000,000.00	7,782,300.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>8,386,200.00</b>	<b>36,410,000.00</b>	<b>4,201,200.00</b>	<b>47,250,000.00</b>	<b>51,975,000.00</b>	<b>57,172,500.00</b>
053500100100	Ministry of Environment and Natural Resources Development	8,386,200.00	36,410,000.00	4,201,200.00	22,350,000.00	24,585,000.00	27,043,500.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Proj	-	-	-	24,900,000.00	27,390,000.00	30,129,000.00
<b>054400000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian S</b>	<b>-</b>	<b>2,011,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian S	-	2,011,000,000.00	-	-	-	-

2024 Approved Budget - Recurrent  
Revenue by Administrative  
Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Recurrent Revenue</b>	<b>80,462,516,623.02</b>	<b>154,553,142,696.30</b>	<b>71,809,342,960.99</b>	<b>163,857,690,626.00</b>	<b>180,243,459,688.60</b>	<b>198,267,805,657.46</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>121,537,669.50</b>	<b>142,492,714.27</b>	<b>58,930,151.43</b>	<b>196,926,150.00</b>	<b>216,618,765.00</b>	<b>238,280,641.50</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>73,034,136.32</b>	<b>73,200,000.00</b>	<b>40,645,411.00</b>	<b>123,200,000.00</b>	<b>135,520,000.00</b>	<b>149,072,000.00</b>
011101000100	Bureau for Public Procurement	70,953,736.32	70,000,000.00	38,937,186.00	120,000,000.00	132,000,000.00	145,200,000.00
011101800100	Security and Special Services Department	2,080,400.00	3,200,000.00	1,708,225.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>45,159,021.80</b>	<b>68,592,714.27</b>	<b>12,790,945.71</b>	<b>72,236,150.00</b>	<b>79,459,765.00</b>	<b>87,405,741.50</b>
012300100100	Ministry of Information and Strategy	-	-	4,048,595.00	7,422,500.00	8,164,750.00	8,981,225.00
012300300100	Adamawa Television Corporation	9,300,150.00	5,828,857.13	4,139,750.00	18,013,650.00	19,815,015.00	21,796,516.50
012300400100	Adamawa Broadcasting Corporation	10,199,711.80	25,000,000.00	4,086,020.71	13,000,000.00	14,300,000.00	15,730,000.00
012301300100	Government Printing Press	1,233,810.00	11,000,000.00	516,580.00	11,000,000.00	12,100,000.00	13,310,000.00
012305500100	Adamawa Press Limited	24,425,350.00	26,763,857.14	-	22,800,000.00	25,080,000.00	27,588,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>3,309,511.38</b>	<b>600,000.00</b>	<b>5,469,994.72</b>	<b>1,390,000.00</b>	<b>1,529,000.00</b>	<b>1,681,900.00</b>
012500500100	Establishment and Training Department	707,500.00	600,000.00	537,000.00	1,390,000.00	1,529,000.00	1,681,900.00
012500700100	Adamawa State Staff Pension Board	2,602,011.38	-	4,932,994.72	-	-	-
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>23,800.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
014700100100	Civil Service Commission	35,000.00	100,000.00	23,800.00	100,000.00	110,000.00	121,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>77,520,818,793.44</b>	<b>148,398,377,782.03</b>	<b>71,353,503,064.65</b>	<b>160,438,778,376.00</b>	<b>176,482,656,213.60</b>	<b>194,130,921,834.96</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>109,855,130.00</b>	<b>3,203,311,000.00</b>	<b>69,671,760.00</b>	<b>3,505,511,000.00</b>	<b>3,856,062,100.00</b>	<b>4,241,668,310.00</b>
021500100100	Ministry of Agriculture	109,555,130.00	3,203,311,000.00	69,671,760.00	3,505,511,000.00	3,856,062,100.00	4,241,668,310.00
021510300100	Adamawa Agricultural Mechanization Authority	300,000.00	-	-	-	-	-
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>77,027,417,232.93</b>	<b>141,594,161,782.03</b>	<b>70,964,023,629.69</b>	<b>153,262,734,176.00</b>	<b>168,589,007,593.60</b>	<b>185,447,908,352.96</b>
022000100100	Ministry of Finance	117,037,233.69	466,200,000.00	106,034,025.00	100,000,000.00	110,000,000.00	121,000,000.00
022000700100	Office of the Accountant General	67,284,139,642.11	132,135,364,622.30	61,947,076,248.48	141,617,082,076.00	155,778,790,283.60	171,356,669,311.96
022000800100	Board of Internal Revenue	9,626,240,357.13	8,992,597,159.73	8,910,913,356.21	11,545,652,100.00	12,700,217,310.00	13,970,239,041.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>90,742,330.00</b>	<b>97,600,000.00</b>	<b>40,436,585.00</b>	<b>93,000,000.00</b>	<b>102,300,000.00</b>	<b>112,530,000.00</b>
022200100100	Ministry of Commerce	28,281,400.00	48,000,000.00	21,958,195.00	63,200,000.00	69,520,000.00	76,472,000.00
022201800100	Adamawa Investment and Property Development Company	12,105,220.00	-	5,575,750.00	-	-	-
022201900100	Jimeta Modern Market Office	50,355,710.00	49,600,000.00	12,902,640.00	29,800,000.00	32,780,000.00	36,058,000.00
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>37,983,961.25</b>	<b>130,100,000.00</b>	<b>39,788,800.00</b>	<b>133,199,800.00</b>	<b>146,519,780.00</b>	<b>161,171,758.00</b>
022900100100	Ministry of Transportation	31,869,461.25	130,100,000.00	39,788,800.00	26,300,000.00	28,930,000.00	31,823,000.00
022905300100	Adamawa Transport Company	6,114,500.00	-	-	106,899,800.00	117,589,780.00	129,348,758.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>510,000.00</b>	<b>-</b>	<b>1,400,000.00</b>	<b>24,700,000.00</b>	<b>27,170,000.00</b>	<b>29,887,000.00</b>
023300100100	Ministry of Mineral Resources Development	510,000.00	-	1,400,000.00	24,700,000.00	27,170,000.00	29,887,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,009,000.00</b>	<b>6,600,000.00</b>	<b>796,000.00</b>	<b>34,100,000.00</b>	<b>37,510,000.00</b>	<b>41,261,000.00</b>
023600100100	Ministry of Culture and Tourism	939,000.00	6,600,000.00	436,000.00	32,000,000.00	35,200,000.00	38,720,000.00
023600400100	Arts Council	70,000.00	-	360,000.00	2,100,000.00	2,310,000.00	2,541,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>2,949,700.00</b>	<b>5,000,000.00</b>	<b>1,694,100.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
025210200100	Adamawa State Water Board	2,949,700.00	5,000,000.00	1,694,100.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>74,219,060.75</b>	<b>567,505,000.00</b>	<b>31,275,395.00</b>	<b>64,813,400.00</b>	<b>71,294,740.00</b>	<b>78,424,214.00</b>
025300100100	Ministry of Housing and Urban Development	420,000.00	2,000,000.00	3,912,000.00	9,025,400.00	9,927,940.00	10,920,734.00
025305300100	Adamawa State Urban Planning & Development Authority	73,799,060.75	565,505,000.00	27,363,395.00	55,788,000.00	61,366,800.00	67,503,480.00
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>75,630,128.51</b>	<b>169,600,000.00</b>	<b>46,944,174.96</b>	<b>193,530,000.00</b>	<b>212,883,000.00</b>	<b>234,171,300.00</b>
026000100100	Ministry of Lands and Survey	60,722,228.51	146,300,000.00	40,484,782.36	167,900,000.00	184,690,000.00	203,159,000.00
026000200100	Office of the Surveyor General	14,907,900.00	23,300,000.00	6,459,392.60	25,630,000.00	28,193,000.00	31,012,300.00
<b>02650000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>99,496,750.00</b>	<b>2,623,500,000.00</b>	<b>157,237,120.00</b>	<b>3,121,090,000.00</b>	<b>3,433,199,000.00</b>	<b>3,776,518,900.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	99,496,750.00	2,623,500,000.00	157,237,120.00	3,121,090,000.00	3,433,199,000.00	3,776,518,900.00
<b>02660000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>1,005,500.00</b>	<b>1,000,000.00</b>	<b>235,500.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
026600100100	Ministry of Entrepreneurship Development	1,005,500.00	1,000,000.00	235,500.00	1,100,000.00	1,210,000.00	1,331,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>36,017,118.40</b>	<b>78,200,000.00</b>	<b>22,605,259.65</b>	<b>43,210,000.00</b>	<b>47,531,000.00</b>	<b>52,284,100.00</b>
<b>031800000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>36,017,118.40</b>	<b>78,200,000.00</b>	<b>18,450,695.00</b>	<b>43,210,000.00</b>	<b>47,531,000.00</b>	<b>52,284,100.00</b>
031805100100	High Court of Justice	9,980,145.00	68,000,000.00	8,576,030.00	26,400,000.00	29,040,000.00	31,944,000.00
031805200100	Customary Court of Appeal	25,700.00	-	122,900.00	16,500,000.00	18,150,000.00	19,965,000.00
031805300100	Sharia Court of Appeal	21,140.00	200,000.00	14,600.00	110,000.00	121,000.00	133,100.00
031805500100	Area Courts	25,990,133.40	10,000,000.00	9,737,165.00	200,000.00	220,000.00	242,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>-</b>	<b>-</b>	<b>4,154,564.65</b>	<b>-</b>	<b>-</b>	<b>-</b>
032600100100	Ministry of Justice	-	-	4,154,564.65	-	-	-
<b>050000000000</b>	<b>Social Sector</b>	<b>2,784,143,041.68</b>	<b>5,934,072,200.00</b>	<b>374,304,485.26</b>	<b>3,178,776,100.00</b>	<b>3,496,653,710.00</b>	<b>3,846,319,081.00</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>56,822,874.40</b>	<b>900,000.00</b>	<b>11,596,776.79</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
051300100100	Ministry of Youth and Sports Development	56,822,874.40	900,000.00	11,596,776.79	15,000,000.00	16,500,000.00	18,150,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>277,500.00</b>	<b>620,000.00</b>	<b>61,000.00</b>	<b>2,770,000.00</b>	<b>3,047,000.00</b>	<b>3,351,700.00</b>
051400100100	Ministry of Women Affairs	277,500.00	620,000.00	61,000.00	2,770,000.00	3,047,000.00	3,351,700.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>2,350,716,126.53</b>	<b>2,806,225,200.00</b>	<b>349,992,708.47</b>	<b>2,463,746,100.00</b>	<b>2,710,120,710.00</b>	<b>2,981,132,781.00</b>
051700100100	Ministry of Education and Human Capital Development	9,875,500.00	28,000,000.00	3,211,000.00	30,100,000.00	33,110,000.00	36,421,000.00
051705100100	Post Primary Schools Mgt Board	370,000.00	242,000.00	207,000.00	-	-	-
051706200100	Ministry of Tertiary and Professional Education	400,000.00	4,600,000.00	-	8,500,000.00	9,350,000.00	10,285,000.00
051700500100	College of Agriculture Ganye	27,575,800.00	83,350,000.00	-	44,460,000.00	48,906,000.00	53,796,600.00
051700400100	College of Legal Studies Yola	160,848,247.00	87,482,200.00	11,893,100.00	11,750,000.00	12,925,000.00	14,217,500.00
051701800100	Adamawa State Polytechnic Yola	420,773,548.00	405,406,000.00	8,078,784.00	545,919,100.00	600,511,010.00	660,562,111.00
051701900100	College of Education Hong	200,676,700.00	317,353,000.00	20,434,500.00	121,480,000.00	133,628,000.00	146,990,800.00
051702100100	Adamawa State University Mubi	1,272,597,717.53	1,619,787,000.00	264,343,324.47	1,516,347,000.00	1,667,981,700.00	1,834,779,870.00
051702300100	College of Nursing & Midwifery Yola	131,608,114.00	97,000,000.00	13,130,000.00	85,915,000.00	94,506,500.00	103,957,150.00
051702400100	College of Health Technology Michika	125,990,500.00	163,005,000.00	28,695,000.00	99,275,000.00	109,202,500.00	120,122,750.00
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>367,940,340.75</b>	<b>3,089,917,000.00</b>	<b>8,452,800.00</b>	<b>650,010,000.00</b>	<b>715,011,000.00</b>	<b>786,512,100.00</b>
052100100100	Ministry of Health and Human Services	2,853,705.00	7,200,000.00	530,000.00	9,530,000.00	10,483,000.00	11,531,300.00
052102700100	Adamawa State Referral Center	10,997,025.75	60,000,000.00	-	-	-	-
052110200100	Adamawa State Hospital Services Management Board	325,500,280.00	2,982,199,500.00	-	600,000,000.00	660,000,000.00	726,000,000.00
052110300100	Adamawa Traditional Medicine Board	330,500.00	517,500.00	140,500.00	480,000.00	528,000.00	580,800.00
052111300100	Adamawa Essential Drugs Programme	28,258,830.00	40,000,000.00	7,782,300.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>8,386,200.00</b>	<b>36,410,000.00</b>	<b>4,201,200.00</b>	<b>47,250,000.00</b>	<b>51,975,000.00</b>	<b>57,172,500.00</b>
053500100100	Ministry of Environment and Natural Resources Development	8,386,200.00	36,410,000.00	4,201,200.00	22,350,000.00	24,585,000.00	27,043,500.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	24,900,000.00	27,390,000.00	30,129,000.00

# 2024 Approved Budget - Recurrent Revenue by Economic

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Recurrent Revenue by Economic

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>011101000100</b>	<b>Bureau for Public Procurement</b>							
<b>1</b>	<b>REVENUE</b>	<b>70,953,736.32</b>	<b>70,000,000.00</b>	<b>38,937,186.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,953,736.32</b>	<b>70,000,000.00</b>	<b>38,937,186.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,953,736.32</b>	<b>70,000,000.00</b>	<b>38,937,186.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,953,736.32</b>	<b>70,000,000.00</b>	<b>38,937,186.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	58,271,736.32	50,000,000.00	24,041,773.28	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
12020410	REGISTRATION FEES - GENERAL	12,682,000.00	20,000,000.00	14,895,412.72	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>011101800100</b>	<b>Security and Special Services Department</b>							
<b>1</b>	<b>REVENUE</b>	<b>2,080,400.00</b>	<b>3,200,000.00</b>	<b>1,708,225.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,080,400.00</b>	<b>3,200,000.00</b>	<b>1,708,225.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,080,400.00</b>	<b>3,200,000.00</b>	<b>1,708,225.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>79,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020101	DRIVING LICENSES	0.00	0.00	79,375.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,080,400.00</b>	<b>3,200,000.00</b>	<b>1,628,850.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
12020441	FIRE SAFETY INSPECTATIONS FEES	2,080,400.00	3,200,000.00	1,628,850.00	3,200,000.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000,000.00</b>	<b>2,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	0.00	0.00	0.00	2,200,000,000.00	2,200,000,000.00	0.00	0.00
<b>016102100100</b>	<b>Poverty Alleviation Agency</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>531,352,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	531,352,000.00	0.00	0.00	0.00	0.00	0.00
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,595.00</b>	<b>7,422,500.00</b>	<b>7,422,500.00</b>	<b>8,164,750.00</b>	<b>8,981,225.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,595.00</b>	<b>7,422,500.00</b>	<b>7,422,500.00</b>	<b>8,164,750.00</b>	<b>8,981,225.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,595.00</b>	<b>7,422,500.00</b>	<b>7,422,500.00</b>	<b>8,164,750.00</b>	<b>8,981,225.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,048,595.00</b>	<b>7,422,500.00</b>	<b>7,422,500.00</b>	<b>8,164,750.00</b>	<b>8,981,225.00</b>
12020754	PROGRAMME SPONSORSHIP	0.00	0.00	3,653,595.00	6,698,300.00	6,698,300.00	7,368,130.00	8,104,943.00
12020755	PUBLIC ANNOUNCEMENT & JINGLES	0.00	0.00	395,000.00	724,200.00	724,200.00	796,620.00	876,282.00
<b>012300300100</b>	<b>Adamawa Television Corporation</b>							
<b>1</b>	<b>REVENUE</b>	<b>9,300,150.00</b>	<b>5,828,857.13</b>	<b>4,139,750.00</b>	<b>18,013,650.00</b>	<b>18,013,650.00</b>	<b>19,815,015.00</b>	<b>21,796,516.50</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,300,150.00</b>	<b>5,828,857.13</b>	<b>4,139,750.00</b>	<b>18,013,650.00</b>	<b>18,013,650.00</b>	<b>19,815,015.00</b>	<b>21,796,516.50</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,300,150.00</b>	<b>5,828,857.13</b>	<b>4,139,750.00</b>	<b>18,013,650.00</b>	<b>18,013,650.00</b>	<b>19,815,015.00</b>	<b>21,796,516.50</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,300,150.00</b>	<b>5,828,857.13</b>	<b>4,139,750.00</b>	<b>18,013,650.00</b>	<b>18,013,650.00</b>	<b>19,815,015.00</b>	<b>21,796,516.50</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	2,328,857.13	0.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020720	PROGRAMME SPONSORSHIP	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	0.00	0.00	0.00	7,294,850.00	7,294,850.00	8,024,335.00	8,826,768.50
12020752	EARNINGS FROM COMMERCIAL NEWS	1,380,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
12020754	PROGRAMME SPONSORSHIP	1,546,400.00	3,500,000.00	225,000.00	0.00	0.00	0.00	0.00
12020755	PUBLIC ANNOUNCEMENT & JINGLES	6,373,750.00	0.00	3,664,750.00	6,718,800.00	6,718,800.00	7,390,680.00	8,129,748.00
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>							
<b>1</b>	<b>REVENUE</b>	<b>10,199,711.80</b>	<b>25,000,000.00</b>	<b>4,086,020.71</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,199,711.80</b>	<b>25,000,000.00</b>	<b>4,086,020.71</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,199,711.80</b>	<b>25,000,000.00</b>	<b>4,086,020.71</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>10,199,711.80</b>	<b>25,000,000.00</b>	<b>4,086,020.71</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
12020720	PROGRAMME SPONSORSHIP	0.00	0.00	260,000.00	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	9,274,855.87	15,000,000.00	2,633,809.96	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020752	EARNINGS FROM COMMERCIAL NEWS	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
12020754	PROGRAME SPONSORSHIP	924,855.93	0.00	447,210.75	0.00	0.00	0.00	0.00
12020755	PUBLIC ANNOUNCEMENT & JINGLES	0.00	0.00	745,000.00	0.00	0.00	0.00	0.00
<b>012301300100</b>	<b>Government Printing Press</b>							
<b>1</b>	<b>REVENUE</b>	<b>1,233,810.00</b>	<b>11,000,000.00</b>	<b>516,580.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>	<b>13,310,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,233,810.00</b>	<b>11,000,000.00</b>	<b>516,580.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>	<b>13,310,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,233,810.00</b>	<b>11,000,000.00</b>	<b>516,580.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>	<b>13,310,000.00</b>
120204	FEES - GENERAL	994,350.00	10,000,000.00	197,680.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020442	PRINTING FEES - GENERAL	994,350.00	10,000,000.00	197,680.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
120206	SALES - GENERAL	239,460.00	1,000,000.00	318,900.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020632	SALES OF PUBLICATIONS	239,460.00	1,000,000.00	318,900.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>012305500100</b>	<b>Adamawa Press Limited</b>							
<b>1</b>	<b>REVENUE</b>	<b>24,425,350.00</b>	<b>26,763,857.14</b>	<b>0.00</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>25,080,000.00</b>	<b>27,588,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>24,425,350.00</b>	<b>26,763,857.14</b>	<b>0.00</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>25,080,000.00</b>	<b>27,588,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,425,350.00</b>	<b>26,763,857.14</b>	<b>0.00</b>	<b>22,800,000.00</b>	<b>22,800,000.00</b>	<b>25,080,000.00</b>	<b>27,588,000.00</b>
120206	SALES - GENERAL	6,667,850.00	1,042,285.71	0.00	800,000.00	800,000.00	880,000.00	968,000.00
12020633	SALES OF NEWSPAPERS	6,667,850.00	1,042,285.71	0.00	800,000.00	800,000.00	880,000.00	968,000.00
120207	EARNINGS -GENERAL	17,757,500.00	25,721,571.43	0.00	22,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	17,757,500.00	25,721,571.43	0.00	22,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
<b>012500500100</b>	<b>Establishment and Training Department</b>							
<b>1</b>	<b>REVENUE</b>	<b>707,500.00</b>	<b>600,000.00</b>	<b>537,000.00</b>	<b>1,390,000.00</b>	<b>1,390,000.00</b>	<b>1,529,000.00</b>	<b>1,681,900.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>707,500.00</b>	<b>600,000.00</b>	<b>537,000.00</b>	<b>1,390,000.00</b>	<b>1,390,000.00</b>	<b>1,529,000.00</b>	<b>1,681,900.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>707,500.00</b>	<b>600,000.00</b>	<b>537,000.00</b>	<b>1,390,000.00</b>	<b>1,390,000.00</b>	<b>1,529,000.00</b>	<b>1,681,900.00</b>
120204	FEES - GENERAL	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00
12020410	REGISTRATION FEES - GENERAL	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	327,500.00	600,000.00	334,600.00	390,000.00	390,000.00	429,000.00	471,900.00
12020648	SALES OF IN-SERVICES TRANING FORMS	30,600.00	600,000.00	60,000.00	40,000.00	40,000.00	44,000.00	48,400.00
12020649	OPTION FOR RETIREMENT FORMS	296,900.00	0.00	274,600.00	350,000.00	350,000.00	385,000.00	423,500.00
120207	EARNINGS -GENERAL	380,000.00	0.00	200,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020744	ADSU NET SERVICE	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	380,000.00	0.00	50,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>							
<b>1</b>	<b>REVENUE</b>	<b>2,602,011.38</b>	<b>0.00</b>	<b>4,932,994.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,602,011.38</b>	<b>0.00</b>	<b>4,932,994.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,602,011.38</b>	<b>0.00</b>	<b>4,932,994.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120210	REPAYMENTS - GENERAL	2,602,011.38	0.00	4,932,994.72	0.00	0.00	0.00	0.00
12021005	REFUNDS	2,602,011.38	0.00	2,602,011.38	0.00	0.00	0.00	0.00
12021006	RECOVERY OF OVERPAYMENTS	0.00	0.00	2,330,983.34	0.00	0.00	0.00	0.00
<b>014700100100</b>	<b>Civil Service Commission</b>							
<b>1</b>	<b>REVENUE</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>23,800.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>23,800.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>35,000.00</b>	<b>100,000.00</b>	<b>23,800.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
120206	SALES - GENERAL	35,000.00	100,000.00	23,800.00	100,000.00	100,000.00	110,000.00	121,000.00
12020622	SALES OF TRANSFER OF SERVICE FORMS	22,000.00	100,000.00	23,800.00	100,000.00	100,000.00	110,000.00	121,000.00
12020653	SALES OF FORMS	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>							
<b>1</b>	<b>REVENUE</b>	<b>1,009,555,130.00</b>	<b>4,214,311,000.00</b>	<b>69,671,760.00</b>	<b>4,505,511,000.00</b>	<b>4,505,511,000.00</b>	<b>4,956,062,100.00</b>	<b>5,451,668,310.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>109,555,130.00</b>	<b>3,203,311,000.00</b>	<b>69,671,760.00</b>	<b>3,505,511,000.00</b>	<b>3,505,511,000.00</b>	<b>3,856,062,100.00</b>	<b>4,241,668,310.00</b>
1201	TAX REVENUE	94,514,950.00	3,200,000,000.00	67,460,760.00	3,500,000,000.00	3,500,000,000.00	3,850,000,000.00	4,235,000,000.00
120103	OTHER TAXES	94,514,950.00	3,200,000,000.00	67,460,760.00	3,500,000,000.00	3,500,000,000.00	3,850,000,000.00	4,235,000,000.00
12010307	PRODUCE SALES TAX	94,514,950.00	3,200,000,000.00	67,460,760.00	3,500,000,000.00	3,500,000,000.00	3,850,000,000.00	4,235,000,000.00
1202	NON-TAX REVENUE	15,040,180.00	3,311,000.00	2,211,000.00	5,511,000.00	5,511,000.00	6,062,100.00	6,668,310.00
120201	LICENCES - GENERAL	1,435,080.00	100,000.00	0.00	100,000.00	100,000.00	110,000.00	121,000.00
12020111	HIDES & SKIN LOADING LICENSE	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020130	PRODUCE BUYING/MERCHANT LICENCES	10,600.00	100,000.00	0.00	100,000.00	100,000.00	110,000.00	121,000.00
12020131	HIDES AND SKIN LOADING LICENSES	1,404,480.00	0.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
120204	FEES - GENERAL	13,524,100.00	2,411,000.00	2,016,000.00	5,011,000.00	5,011,000.00	5,512,100.00	6,063,310.00
12020411	COURT FEES - GENERAL	0.00	0.00	65,000.00	0.00	0.00	0.00	0.00
12020444	APPLICATION FEES PRODUCE MERCHANTS	0.00	11,000.00	0.00	11,000.00	11,000.00	12,100.00	13,310.00
12020445	GRADING FEES	13,524,100.00	2,400,000.00	1,951,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
120206	SALES - GENERAL	81,000.00	800,000.00	195,000.00	400,000.00	400,000.00	440,000.00	484,000.00
12020634	SALES OF SEEDLINGS & FRUITS	81,000.00	800,000.00	195,000.00	400,000.00	400,000.00	440,000.00	484,000.00
13	AID AND GRANTS	900,000,000.00	1,011,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
1302	GRANTS	900,000,000.00	1,011,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
130201	DOMESTIC GRANTS	0.00	11,000,000.00	0.00	0.00	0.00	1,100,000,000.00	1,210,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	11,000,000.00	0.00	0.00	0.00	1,100,000,000.00	1,210,000,000.00
130202	FOREIGN GRANTS	900,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	900,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
021510300100	Adamawa Agricultural Mechanization Authority							
1	REVENUE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020402	TIMBER AND FOREST FEES	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
022000100100	Ministry of Finance							
1	REVENUE	8,434,645,499.88	5,999,200,000.00	4,801,224,564.22	100,000,000.00	100,000,000.00	2,530,000,000.00	2,783,000,000.00
12	INDEPENDENT REVENUE	117,037,233.69	466,200,000.00	106,034,025.00	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
1202	NON-TAX REVENUE	117,037,233.69	466,200,000.00	106,034,025.00	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
120206	SALES - GENERAL	15,365,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12020623	SALES OF CONDEMNED STORES	15,365,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	86,523,967.00	100,000,000.00	106,034,025.00	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	86,523,967.00	100,000,000.00	106,034,025.00	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
120210	REPAYMENTS - GENERAL	15,148,266.69	202,000,000.00	0.00	0.00	0.00	0.00	0.00
12021005	REFUNDS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12021006	RECOVERY OF OVERPAYMENTS	15,148,266.69	500,000.00	0.00	0.00	0.00	0.00	0.00
12021007	UNSPECIFIED REVENUE ARREARS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12021008	ARREARS OF REVENUE	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	110,200,000.00	0.00	0.00	0.00	0.00	0.00
12021101	OPERATING SURPLUS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12021102	DIVIDEND RECEIVED	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
12021104	ADAMAWA INVESTMENT COMPA	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
12021106	DIVIDENDS - N.N.D.C. KADUNA	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12021107	DIVIDENDS - BRONO PRONO	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12021111	DIVIDENDS - ASHAKA CEMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
12021302	AUDIT FEES	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	8,317,608,266.19	5,533,000,000.00	4,695,190,539.22	0.00	0.00	2,420,000,000.00	2,662,000,000.00
1301	AID	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
130102	FOREIGN AID	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
13010202	CAPITAL FOREIGN AID	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	8,317,608,266.19	5,522,000,000.00	4,695,190,539.22	0.00	0.00	2,420,000,000.00	2,662,000,000.00
130201	DOMESTIC GRANTS	8,317,608,266.19	5,522,000,000.00	4,695,190,539.22	0.00	0.00	2,420,000,000.00	2,662,000,000.00
13020102	CAPITAL GRANTS FROM FGN	8,317,608,266.19	5,522,000,000.00	4,695,190,539.22	0.00	0.00	2,420,000,000.00	2,662,000,000.00
022000700100	Office of the Accountant General							
1	REVENUE	87,329,566,439.93	177,179,118,693.63	70,947,076,248.48	198,698,082,076.00	198,698,082,076.00	218,628,390,283.60	240,491,229,311.96
11	GOVERNMENT SHARE OF FAAC	67,284,139,642.11	132,135,364,622.30	61,947,076,248.48	141,617,082,076.00	141,617,082,076.00	155,778,790,283.60	171,356,669,311.96
1101	GOVERNMENT SHARE OF FAAC	67,284,139,642.11	132,135,364,622.30	61,947,076,248.48	141,617,082,076.00	141,617,082,076.00	155,778,790,283.60	171,356,669,311.96
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	36,797,278,428.29	74,573,184,874.30	25,050,852,749.32	68,047,186,396.00	68,047,186,396.00	74,851,905,035.60	82,337,095,539.16
11010101	STATUTORY ALLOCATION	36,797,278,428.29	74,573,184,874.30	25,050,852,749.32	68,047,186,396.00	68,047,186,396.00	74,851,905,035.60	82,337,095,539.16

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>25,253,618,243.92</b>	<b>30,641,989,004.00</b>	<b>24,648,664,854.61</b>	<b>47,731,651,558.00</b>	<b>47,731,651,558.00</b>	<b>52,504,816,713.80</b>	<b>57,755,298,385.18</b>
11010201	SHARE OF VAT	25,253,618,243.92	30,641,989,004.00	24,648,664,854.61	47,731,651,558.00	47,731,651,558.00	52,504,816,713.80	57,755,298,385.18
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,233,242,969.90</b>	<b>26,920,190,744.00</b>	<b>12,247,558,644.55</b>	<b>25,838,244,122.00</b>	<b>25,838,244,122.00</b>	<b>28,422,068,534.20</b>	<b>31,264,275,387.62</b>
11010301	STAMP DUTY	0.00	20,000,000,000.00	0.00	0.00	0.00	0.00	0.00
11010302	EXCESS CRUDE	0.00	720,190,744.00	0.00	0.00	0.00	0.00	0.00
11010306	ECOLOGICAL FUND	1,097,905,223.52	1,000,000,000.00	847,672,845.36	1,000,000,000.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
11010307	EXCHANGE RATE DIFFERENCE	142,063,255.56	615,000,000.00	6,622,974,209.88	16,000,000,000.00	16,000,000,000.00	17,600,000,000.00	19,360,000,000.00
11010308	STABILIZATION FUND RECEIPTS	0.00	285,000,000.00	0.00	0.00	0.00	0.00	0.00
11010309	NON OIL REVENUE	2,595,422,874.18	2,300,000,000.00	3,278,452,883.66	6,623,744,122.00	6,623,744,122.00	7,286,118,534.20	8,014,730,387.62
11010310	OTHER FAAC TRANSFERS	1,397,851,616.64	2,000,000,000.00	1,498,458,705.65	2,214,500,000.00	2,214,500,000.00	2,435,950,000.00	2,679,545,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>6,344,999,071.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>610,500,000.00</b>	<b>671,550,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	0.00	0.00	60,500,000.00	66,550,000.00
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>6,344,999,071.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,344,999,071.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	1,344,999,071.33	0.00	0.00	0.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	5,000,000,000.00	0.00	0.00	0.00	550,000,000.00	605,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>20,045,426,797.82</b>	<b>38,698,755,000.00</b>	<b>9,000,000,000.00</b>	<b>57,081,000,000.00</b>	<b>57,081,000,000.00</b>	<b>62,239,100,000.00</b>	<b>68,463,010,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>20,045,426,797.82</b>	<b>38,698,755,000.00</b>	<b>9,000,000,000.00</b>	<b>57,081,000,000.00</b>	<b>57,081,000,000.00</b>	<b>62,239,100,000.00</b>	<b>68,463,010,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>20,045,426,797.82</b>	<b>35,199,280,000.00</b>	<b>9,000,000,000.00</b>	<b>56,581,000,000.00</b>	<b>56,581,000,000.00</b>	<b>46,839,100,000.00</b>	<b>51,523,010,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,045,426,797.82	35,199,280,000.00	9,000,000,000.00	56,581,000,000.00	56,581,000,000.00	46,839,100,000.00	51,523,010,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>3,499,475,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>15,400,000,000.00</b>	<b>16,940,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	3,499,475,000.00	0.00	500,000,000.00	500,000,000.00	15,400,000,000.00	16,940,000,000.00
<b>022000800100</b>	<b>Board of Internal Revenue</b>							
<b>1</b>	<b>REVENUE</b>	<b>9,626,240,357.13</b>	<b>8,992,597,159.73</b>	<b>8,910,913,356.21</b>	<b>11,545,652,100.00</b>	<b>11,545,652,100.00</b>	<b>12,700,217,310.00</b>	<b>13,970,239,041.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,626,240,357.13</b>	<b>8,992,597,159.73</b>	<b>8,910,913,356.21</b>	<b>11,545,652,100.00</b>	<b>11,545,652,100.00</b>	<b>12,700,217,310.00</b>	<b>13,970,239,041.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>8,749,281,461.59</b>	<b>8,913,469,000.00</b>	<b>8,335,465,624.49</b>	<b>11,295,500,000.00</b>	<b>11,295,500,000.00</b>	<b>12,425,050,000.00</b>	<b>13,667,555,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,390,493,045.51</b>	<b>8,244,869,000.00</b>	<b>8,131,091,656.20</b>	<b>10,350,000,000.00</b>	<b>10,350,000,000.00</b>	<b>11,385,000,000.00</b>	<b>12,523,500,000.00</b>
12010101	DIRECT ASSESSMENT	206,588,960.95	150,000,000.00	60,064,183.04	200,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
12010102	PAY AS YOU EARN (PAYE) FEDERAL	1,799,276,680.84	2,166,541,250.00	1,218,223,509.27	2,500,000,000.00	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
12010103	PAY AS YOU EARN (PAYE) STATE	1,622,815,062.54	1,602,500,000.00	1,854,493,782.98	1,800,000,000.00	1,800,000,000.00	1,980,000,000.00	2,178,000,000.00
12010104	PAY AS YOU EARN (PAYE) LOCAL GOVERNMENT	232,992,506.35	350,000,000.00	92,961,987.06	350,000,000.00	350,000,000.00	385,000,000.00	423,500,000.00
12010105	PAY AS YOU EARN (PAYE) COMPANIES	1,574,439,492.22	1,800,000,000.00	1,326,855,050.11	2,500,000,000.00	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	2,954,380,342.61	2,175,827,750.00	3,578,493,143.74	3,000,000,000.00	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>358,788,416.08</b>	<b>668,600,000.00</b>	<b>204,373,968.29</b>	<b>945,500,000.00</b>	<b>945,500,000.00</b>	<b>1,040,050,000.00</b>	<b>1,144,055,000.00</b>
12010301	5% WHT ON PAYMENT TO CONTRACTORS	330,876,781.93	600,000,000.00	192,463,860.82	800,000,000.00	800,000,000.00	880,000,000.00	968,000,000.00
12010302	10% WHT ON RENT	16,200,408.79	18,200,000.00	6,852,179.01	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12010303	DEVELOPMENTAL LEVY - GENERAL	5,529,901.00	20,000,000.00	645,500.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12010304	STAMP DUTIES (STATE)	3,452,344.00	0.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12010305	CAPITAL GAINS TAX	2,728,980.36	30,000,000.00	916,120.00	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	0.00	400,000.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12010307	PRODUCE SALES TAX	0.00	0.00	1,067,174.57	0.00	0.00	0.00	0.00
12010310	WHT ON BANK INTEREST	0.00	0.00	2,429,133.89	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>876,958,895.54</b>	<b>79,128,159.73</b>	<b>575,447,731.72</b>	<b>250,152,100.00</b>	<b>250,152,100.00</b>	<b>275,167,310.00</b>	<b>302,684,041.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>154,027,349.12</b>	<b>3,780,200.00</b>	<b>99,668,974.08</b>	<b>164,452,100.00</b>	<b>164,452,100.00</b>	<b>180,897,310.00</b>	<b>198,987,041.00</b>
12020101	DRIVING LICENCES	52,617,190.00	2,100,000.00	21,638,800.00	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
12020102	PLASTIC NUMBER PLATE	4,898,900.00	180,200.00	1,400.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020105	POOLS AND GAMING MACHINES	0.00	0.00	50,464,700.96	92,518,700.00	92,518,700.00	101,770,570.00	111,947,627.00
12020135	POOL BETTING & CASINO LICENCES/GAMING	50,979,834.12	0.00	7,600,000.00	13,933,400.00	13,933,400.00	15,326,740.00	16,859,414.00
12020138	DRIVERS' LICENCES	39,503,325.00	0.00	17,208,473.12	0.00	0.00	0.00	0.00
12020152	LEARNERS PERMIT	1,464,600.00	1,500,000.00	819,050.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020159	HACKNEY PERMIT	4,563,500.00	0.00	1,936,550.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>44,520,880.16</b>	<b>75,247,959.73</b>	<b>33,514,267.00</b>	<b>85,500,000.00</b>	<b>85,500,000.00</b>	<b>94,050,000.00</b>	<b>103,455,000.00</b>
12020401	MOTOR VEHICLE FEES - GENERAL	10,718,875.00	46,304,209.73	7,108,962.00	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020403	RENEWAL FEES - GENERAL	0.00	0.00	645,600.00	0.00	0.00	0.00	0.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	25,000.00	500,000.00	60,000.00	500,000.00	500,000.00	550,000.00	605,000.00
12020410	REGISTRATION FEES - GENERAL	2,786,625.00	15,500,000.00	962,150.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020411	COURT FEES - GENERAL	0.00	0.00	183,200.00	0.00	0.00	0.00	0.00
12020431	DRIVERS LICENCE FEES - GENERAL	0.00	0.00	2,271,200.00	0.00	0.00	0.00	0.00
12020447	SIGN BILL BOARD AND ADVERTS	1,571,085.16	0.00	0.00	0.00	0.00	0.00	0.00
12020458	TRADE ANIMAL FEES	0.00	0.00	4,054,800.00	0.00	0.00	0.00	0.00
12020466	FACILITY FEES	0.00	0.00	53,080.00	0.00	0.00	0.00	0.00
12020468	TRANSFER OF OWNERSHIP FEES	3,512,920.00	5,000,000.00	1,636,250.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	25,906,375.00	7,943,750.00	16,484,025.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>150,500.00</b>	<b>100,000.00</b>	<b>1,000,034.60</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
12020505	ROAD TRAFFIC (MISC. OFF)	150,500.00	100,000.00	987,284.60	200,000.00	200,000.00	220,000.00	242,000.00
12020511	COURT FINE	0.00	0.00	12,750.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>60,880.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020651	SALES OF DRUGS	0.00	0.00	60,880.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>677,477,291.64</b>	<b>0.00</b>	<b>439,814,519.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020725	COST OF COLLECTION	677,477,291.64	0.00	439,814,519.99	0.00	0.00	0.00	0.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>14,320.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021102	DIVIDEND RECEIVED	0.00	0.00	9,760.21	0.00	0.00	0.00	0.00
12021106	DIVIDENDS - N.N.D.C. KADUNA	0.00	0.00	4,560.00	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>782,874.62</b>	<b>0.00</b>	<b>1,374,735.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	782,874.62	0.00	1,374,735.84	0.00	0.00	0.00	0.00
<b>022200100100</b>	<b>Ministry of Commerce</b>							
<b>1</b>	<b>REVENUE</b>	<b>28,281,400.00</b>	<b>48,000,000.00</b>	<b>21,958,195.00</b>	<b>63,200,000.00</b>	<b>63,200,000.00</b>	<b>69,520,000.00</b>	<b>76,472,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,281,400.00</b>	<b>48,000,000.00</b>	<b>21,958,195.00</b>	<b>63,200,000.00</b>	<b>63,200,000.00</b>	<b>69,520,000.00</b>	<b>76,472,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>28,281,400.00</b>	<b>48,000,000.00</b>	<b>21,958,195.00</b>	<b>63,200,000.00</b>	<b>63,200,000.00</b>	<b>69,520,000.00</b>	<b>76,472,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>28,281,400.00</b>	<b>35,000,000.00</b>	<b>18,348,445.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
12020403	RENEWAL FEES - GENERAL	27,658,900.00	30,000,000.00	16,671,200.00	0.00	0.00	0.00	0.00
12020410	REGISTRATION FEES - GENERAL	622,500.00	5,000,000.00	120,500.00	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
12020464	DAILY TOLL TICKET FEES	0.00	0.00	319,665.00	0.00	0.00	0.00	0.00
12020465	LOADING & OFF LOADING FEES	0.00	0.00	251,080.00	0.00	0.00	0.00	0.00
12020466	FACILITY FEES	0.00	0.00	986,000.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>417,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020508	SANITATION FINE	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00
12020511	COURT FINE	0.00	0.00	314,500.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>3,192,250.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>	<b>15,972,000.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	0.00	12,000,000.00	0.00	13,200,000.00	13,200,000.00	14,520,000.00	15,972,000.00
12020826	RENTING OF MARKET SHOPS (JSC)	0.00	0.00	3,192,250.00	0.00	0.00	0.00	0.00
<b>022201800100</b>	<b>Adamawa Investment and Property Development Company</b>							
<b>1</b>	<b>REVENUE</b>	<b>12,105,220.00</b>	<b>0.00</b>	<b>5,575,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,105,220.00</b>	<b>0.00</b>	<b>5,575,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,105,220.00</b>	<b>0.00</b>	<b>5,575,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>12,105,220.00</b>	<b>0.00</b>	<b>5,575,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020826	RENTING OF MARKET SHOPS (JSC)	12,105,220.00	0.00	5,575,750.00	0.00	0.00	0.00	0.00
<b>022201900100</b>	<b>Jimeta Modern Market Office</b>							
<b>1</b>	<b>REVENUE</b>	<b>50,355,710.00</b>	<b>49,600,000.00</b>	<b>12,902,640.00</b>	<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>32,780,000.00</b>	<b>36,058,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,355,710.00</b>	<b>49,600,000.00</b>	<b>12,902,640.00</b>	<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>32,780,000.00</b>	<b>36,058,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,355,710.00</b>	<b>49,600,000.00</b>	<b>12,902,640.00</b>	<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>32,780,000.00</b>	<b>36,058,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>44,280,710.00</b>	<b>49,600,000.00</b>	<b>10,787,640.00</b>	<b>29,800,000.00</b>	<b>29,800,000.00</b>	<b>32,780,000.00</b>	<b>36,058,000.00</b>
12020464	DAILY TOLL TICKET FEES	15,856,970.00	17,200,000.00	2,031,230.00	5,200,000.00	5,200,000.00	5,720,000.00	6,292,000.00
12020465	LOADING & OFF LOADING FEES	11,178,240.00	12,400,000.00	1,471,910.00	4,600,000.00	4,600,000.00	5,060,000.00	5,566,000.00
12020466	FACILITY FEES	17,245,500.00	20,000,000.00	7,284,500.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,075,000.00</b>	<b>0.00</b>	<b>2,115,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020650	SALES OF SHOPS/STORES	6,075,000.00	0.00	2,115,000.00	0.00	0.00	0.00	0.00
<b>022900100100</b>	<b>Ministry of Transportation</b>							
<b>1</b>	<b>REVENUE</b>	<b>31,869,461.25</b>	<b>130,100,000.00</b>	<b>39,788,800.00</b>	<b>26,300,000.00</b>	<b>26,300,000.00</b>	<b>28,930,000.00</b>	<b>31,823,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>31,869,461.25</b>	<b>130,100,000.00</b>	<b>39,788,800.00</b>	<b>26,300,000.00</b>	<b>26,300,000.00</b>	<b>28,930,000.00</b>	<b>31,823,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>31,869,461.25</b>	<b>130,100,000.00</b>	<b>39,788,800.00</b>	<b>26,300,000.00</b>	<b>26,300,000.00</b>	<b>28,930,000.00</b>	<b>31,823,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,717,500.00</b>	<b>72,850,000.00</b>	<b>10,743,500.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>19,965,000.00</b>
12020108	OPERATING PERMIT FOR TRANSPORT UNIONS	10,000.00	0.00	245,000.00	0.00	0.00	0.00	0.00
12020146	HEAVY DUTY PERMIT	57,500.00	1,250,000.00	73,500.00	250,000.00	250,000.00	275,000.00	302,500.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T	10,582,000.00	35,000,000.00	6,903,000.00	16,000,000.00	16,000,000.00	17,600,000.00	19,360,000.00
12020160	PRIVATE DRIVING SCHOOL OPERATING PERMIT	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020161	ROAD / ROOF RACK PERMIT	48,000.00	100,000.00	22,000.00	250,000.00	250,000.00	275,000.00	302,500.00
12020165	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT VEHICLE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020168	LEASED VEHICLE OPERATING PERMIT	0.00	16,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,942,700.00</b>	<b>7,250,000.00</b>	<b>4,319,400.00</b>	<b>9,800,000.00</b>	<b>9,800,000.00</b>	<b>10,780,000.00</b>	<b>11,858,000.00</b>
12020410	REGISTRATION FEES - GENERAL	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020413	ANNUAL DUES	0.00	0.00	352,000.00	0.00	0.00	0.00	0.00
12020431	DRIVERS LICENCE FEES - GENERAL	2,937,700.00	5,000,000.00	3,218,400.00	0.00	0.00	0.00	0.00
12020433	DEFECT VEHICLE INSPECTION FEES	291,000.00	1,000,000.00	264,000.00	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020434	IMPOUNDED VEHICLE PACKING FEES	714,000.00	1,000,000.00	445,000.00	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	0.00	150,000.00	0.00	100,000.00	100,000.00	110,000.00	121,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	0.00	100,000.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12020463	COURT FEES	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>17,209,261.25</b>	<b>50,000,000.00</b>	<b>24,725,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020746	TRIP CHARGES - COMPANY VEHICLES (CV)	0.00	50,000,000.00	24,725,900.00	0.00	0.00	0.00	0.00
12020751	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	17,209,261.25	0.00	0.00	0.00	0.00	0.00	0.00
<b>022905300100</b>	<b>Adamawa Transport Company</b>							
<b>1</b>	<b>REVENUE</b>	<b>6,114,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,899,800.00</b>	<b>106,899,800.00</b>	<b>117,589,780.00</b>	<b>129,348,758.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,114,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,899,800.00</b>	<b>106,899,800.00</b>	<b>117,589,780.00</b>	<b>129,348,758.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,114,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>106,899,800.00</b>	<b>106,899,800.00</b>	<b>117,589,780.00</b>	<b>129,348,758.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>5,652,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,437,500.00</b>	<b>14,437,500.00</b>	<b>15,881,250.00</b>	<b>17,469,375.00</b>
12020151	REGISTRATION PERMIT	12,500.00	0.00	0.00	907,500.00	907,500.00	998,250.00	1,098,075.00
12020168	LEASED VEHICLE OPERATING PERMIT	5,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020169	LOCAL VEHICLE BRANDING	0.00	0.00	0.00	13,530,000.00	13,530,000.00	14,883,000.00	16,371,300.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>462,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363,000.00</b>	<b>363,000.00</b>	<b>399,300.00</b>	<b>439,230.00</b>
12020413	ANNUAL DUES	462,000.00	0.00	0.00	363,000.00	363,000.00	399,300.00	439,230.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>91,425,000.00</b>	<b>91,425,000.00</b>	<b>100,567,500.00</b>	<b>110,624,250.00</b>
12020746	TRIP CHARGES - COMPANY VEHICLES (CV)	0.00	0.00	0.00	25,753,000.00	25,753,000.00	28,328,300.00	31,161,130.00
12020747	TRIP CHARGES - LOCAL VEHICLES (LV)	0.00	0.00	0.00	65,672,000.00	65,672,000.00	72,239,200.00	79,463,120.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>674,300.00</b>	<b>674,300.00</b>	<b>741,730.00</b>	<b>815,903.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	0.00	0.00	0.00	674,300.00	674,300.00	741,730.00	815,903.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>							
<b>1</b>	<b>REVENUE</b>	<b>510,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>24,700,000.00</b>	<b>24,700,000.00</b>	<b>27,170,000.00</b>	<b>29,887,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>510,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>24,700,000.00</b>	<b>24,700,000.00</b>	<b>27,170,000.00</b>	<b>29,887,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>510,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>24,700,000.00</b>	<b>24,700,000.00</b>	<b>27,170,000.00</b>	<b>29,887,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
12020151	REGISTRATION PERMIT	0.00	0.00	1,050,000.00	500,000.00	500,000.00	550,000.00	605,000.00
12020170	PREMIUM ON MINERAL LICENCES	0.00	0.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>
12020470	WATER RATES	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00
12020482	APPLICATION FEES/CONSENT LETTER	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020483	TOLL GATE FEES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
12020512	FINE FOR HARMFUL ECOSYSTEM ACTIVITIES	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>510,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>7,150,000.00</b>	<b>7,865,000.00</b>
12020907	GROUND RENT	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020909	RENT ON MINING LEASE	510,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>							
<b>1</b>	<b>REVENUE</b>	<b>939,000.00</b>	<b>6,600,000.00</b>	<b>436,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>939,000.00</b>	<b>6,600,000.00</b>	<b>436,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>939,000.00</b>	<b>6,600,000.00</b>	<b>436,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>939,000.00</b>	<b>6,600,000.00</b>	<b>436,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>35,200,000.00</b>	<b>38,720,000.00</b>
12020716	EARNINGS FROM AMUSEMENT PARKS	248,000.00	1,600,000.00	242,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020717	EARNINGS FROM HOTELS	95,000.00	0.00	100,000.00	25,000,000.00	25,000,000.00	27,500,000.00	30,250,000.00
12020718	REGISTRATION OF HOTELS	530,000.00	5,000,000.00	30,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020726	REGISTRATION\RENEWAL OF CULTURAL ASSOCIATION/WASTE COLLECTORS	66,000.00	0.00	64,000.00	0.00	0.00	0.00	0.00
<b>023600400100</b>	<b>Arts Council</b>							
<b>1</b>	<b>REVENUE</b>	<b>70,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,310,000.00</b>	<b>2,541,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,310,000.00</b>	<b>2,541,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,310,000.00</b>	<b>2,541,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>360,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>2,310,000.00</b>	<b>2,541,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	0.00	0.00	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020722	EARNINGS FROM STATE CULTURAL TROUPES	30,000.00	0.00	70,000.00	250,000.00	250,000.00	275,000.00	302,500.00
12020723	EARNINGS FROM GATE TAKINGS	40,000.00	0.00	90,000.00	550,000.00	550,000.00	605,000.00	665,500.00
12020775	EARNINGS FROM BEER PALOUR	0.00	0.00	200,000.00	200,000.00	200,000.00	220,000.00	242,000.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>							
<b>1</b>	<b>REVENUE</b>	<b>2,949,700.00</b>	<b>5,000,000.00</b>	<b>1,694,100.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,949,700.00</b>	<b>5,000,000.00</b>	<b>1,694,100.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>107,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>107,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12010303	DEVELOPMENTAL LEVY - GENERAL	0.00	0.00	107,500.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,949,700.00</b>	<b>5,000,000.00</b>	<b>1,586,600.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,949,700.00</b>	<b>5,000,000.00</b>	<b>1,586,600.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
12020470	WATER RATES	2,949,700.00	5,000,000.00	1,586,600.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>							
<b>1</b>	<b>REVENUE</b>	<b>420,000.00</b>	<b>1,502,000,000.00</b>	<b>3,912,000.00</b>	<b>9,025,400.00</b>	<b>9,025,400.00</b>	<b>9,927,940.00</b>	<b>10,920,734.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>420,000.00</b>	<b>2,000,000.00</b>	<b>3,912,000.00</b>	<b>9,025,400.00</b>	<b>9,025,400.00</b>	<b>9,927,940.00</b>	<b>10,920,734.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>420,000.00</b>	<b>2,000,000.00</b>	<b>3,912,000.00</b>	<b>9,025,400.00</b>	<b>9,025,400.00</b>	<b>9,927,940.00</b>	<b>10,920,734.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>420,000.00</b>	<b>2,000,000.00</b>	<b>908,000.00</b>	<b>3,518,000.00</b>	<b>3,518,000.00</b>	<b>3,869,800.00</b>	<b>4,256,780.00</b>
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	420,000.00	2,000,000.00	80,000.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020447	SIGN BILL BOARD AND ADVERTS	0.00	0.00	600,000.00	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020451	APPROVAL OF BUILDING PLANS	0.00	0.00	228,000.00	418,000.00	418,000.00	459,800.00	505,780.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>	<b>66,550.00</b>
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	0.00	0.00	30,000.00	55,000.00	55,000.00	60,500.00	66,550.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,974,000.00</b>	<b>5,452,400.00</b>	<b>5,452,400.00</b>	<b>5,997,640.00</b>	<b>6,597,404.00</b>
12020820	RENT FROM HOUSING ESTATE	0.00	0.00	2,968,000.00	5,441,400.00	5,441,400.00	5,985,540.00	6,584,094.00
12020826	RENTING OF MARKET SHOPS (JSC)	0.00	0.00	6,000.00	11,000.00	11,000.00	12,100.00	13,310.00
<b>14</b>	<b>CAPITAL DEVELOPMENT\FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>							
<b>1</b>	<b>REVENUE</b>	<b>73,799,060.75</b>	<b>565,505,000.00</b>	<b>27,363,395.00</b>	<b>55,788,000.00</b>	<b>55,788,000.00</b>	<b>61,366,800.00</b>	<b>67,503,480.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>73,799,060.75</b>	<b>565,505,000.00</b>	<b>27,363,395.00</b>	<b>55,788,000.00</b>	<b>55,788,000.00</b>	<b>61,366,800.00</b>	<b>67,503,480.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>73,799,060.75</b>	<b>565,505,000.00</b>	<b>27,363,395.00</b>	<b>55,788,000.00</b>	<b>55,788,000.00</b>	<b>61,366,800.00</b>	<b>67,503,480.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020143	FOREST LICENCE,CHAIN SAW LICENCES	0.00	0.00	10,500.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>120204</b>	<b>FEES - GENERAL</b>	<b>60,118,060.75</b>	<b>565,005,000.00</b>	<b>23,847,895.00</b>	<b>45,005,000.00</b>	<b>45,005,000.00</b>	<b>49,505,500.00</b>	<b>54,456,050.00</b>
12020417	TERTIARY INSTITUTION FEES - GENERAL	23,075,063.75	0.00	0.00	0.00	0.00	0.00	0.00
12020447	SIGN BILL BOARD AND ADVERTS	10,810,000.00	10,000,000.00	1,095,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020450	FILLING STATION PERMIT	100,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020451	APPROVAL OF BUILDING PLANS	14,532,997.00	50,000,000.00	7,772,645.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020452	MAST INSTALLATION BASE	11,400,000.00	5,000.00	14,259,250.00	5,000.00	5,000.00	5,500.00	6,050.00
12020453	STREET NAMING AND HOUSE NUMBERING	200,000.00	500,000,000.00	500,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020463	COURT FEES	0.00	0.00	221,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>3,490,000.00</b>	<b>0.00</b>	<b>430,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	3,490,000.00	0.00	430,000.00	0.00	0.00	0.00	0.00
12020775	EARNINGS FROM BEER PALOUR	0.00	0.00	0.00	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>10,191,000.00</b>	<b>500,000.00</b>	<b>1,930,000.00</b>	<b>5,783,000.00</b>	<b>5,783,000.00</b>	<b>6,361,300.00</b>	<b>6,997,430.00</b>
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	0.00	0.00	800,000.00	783,000.00	783,000.00	861,300.00	947,430.00
12020820	RENT FROM HOUSING ESTATE	10,191,000.00	500,000.00	1,112,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020826	RENTING OF MARKET SHOPS (JSC)	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,145,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021007	UNSPECIFIED REVENUE ARREARS	0.00	0.00	1,145,000.00	0.00	0.00	0.00	0.00
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>							
<b>1</b>	<b>REVENUE</b>	<b>60,722,228.51</b>	<b>146,300,000.00</b>	<b>40,484,782.36</b>	<b>167,900,000.00</b>	<b>167,900,000.00</b>	<b>184,690,000.00</b>	<b>203,159,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,722,228.51</b>	<b>146,300,000.00</b>	<b>40,484,782.36</b>	<b>167,900,000.00</b>	<b>167,900,000.00</b>	<b>184,690,000.00</b>	<b>203,159,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,231,062.48</b>	<b>23,000,000.00</b>	<b>2,250,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>34,100,000.00</b>	<b>37,510,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,231,062.48</b>	<b>23,000,000.00</b>	<b>2,250,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>34,100,000.00</b>	<b>37,510,000.00</b>
12010303	DEVELOPMENTAL LEVY - GENERAL	1,460,000.00	23,000,000.00	2,250,000.00	31,000,000.00	31,000,000.00	34,100,000.00	37,510,000.00
12010304	STAMP DUTIES (STATE)	1,771,062.48	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>57,491,166.03</b>	<b>123,300,000.00</b>	<b>38,234,782.36</b>	<b>136,900,000.00</b>	<b>136,900,000.00</b>	<b>150,590,000.00</b>	<b>165,649,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
12020166	LAND CLEARANCE PERMIT	0.00	2,000,000.00	0.00	200,000.00	200,000.00	220,000.00	242,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>33,217,147.70</b>	<b>49,000,000.00</b>	<b>22,110,549.24</b>	<b>48,200,000.00</b>	<b>48,200,000.00</b>	<b>53,020,000.00</b>	<b>58,322,000.00</b>
12020403	RENEWAL FEES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY FEES	22,875,670.15	30,000,000.00	10,175,224.80	30,200,000.00	30,200,000.00	33,220,000.00	36,542,000.00
12020410	REGISTRATION FEES - GENERAL	10,341,477.55	15,000,000.00	9,626,402.60	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020414	ADMIN CHARGES	0.00	0.00	58,921.84	0.00	0.00	0.00	0.00
12020471	IDENTITY CARD FEES[ID]	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020480	BUILDING CONVERSION FEE ( CHANGE OF PURPOSE FEE)	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020481	PAYMENT ADVISE ON CERTIFICATES	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>88,434.14</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT CRO	0.00	0.00	88,434.14	500,000.00	500,000.00	550,000.00	605,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>23,918,236.55</b>	<b>72,000,000.00</b>	<b>16,012,456.83</b>	<b>88,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>	<b>106,480,000.00</b>
12020901	RENT ON GOVT. LAND	1,025,676.73	2,000,000.00	502,764.17	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	74,242.16	0.00	0.00	0.00	0.00
12020907	GROUND RENT	20,068,510.32	60,000,000.00	8,297,199.92	60,000,000.00	60,000,000.00	66,000,000.00	72,600,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	2,824,049.50	10,000,000.00	7,138,250.58	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020909	RENT ON MINING LEASE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>355,781.78</b>	<b>0.00</b>	<b>10,342.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021006	RECOVERY OF OVERPAYMENTS	355,781.78	0.00	10,342.15	0.00	0.00	0.00	0.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021210	BANK INTEREST	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>026000200100</b>	<b>Office of the Surveyor General</b>							
<b>1</b>	<b>REVENUE</b>	<b>14,907,900.00</b>	<b>23,300,000.00</b>	<b>6,459,392.60</b>	<b>25,630,000.00</b>	<b>25,630,000.00</b>	<b>28,193,000.00</b>	<b>31,012,300.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,907,900.00</b>	<b>23,300,000.00</b>	<b>6,459,392.60</b>	<b>25,630,000.00</b>	<b>25,630,000.00</b>	<b>28,193,000.00</b>	<b>31,012,300.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,907,900.00</b>	<b>23,300,000.00</b>	<b>6,459,392.60</b>	<b>25,630,000.00</b>	<b>25,630,000.00</b>	<b>28,193,000.00</b>	<b>31,012,300.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,907,900.00</b>	<b>23,300,000.00</b>	<b>6,459,392.60</b>	<b>25,630,000.00</b>	<b>25,630,000.00</b>	<b>28,193,000.00</b>	<b>31,012,300.00</b>
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	7,499,100.00	12,000,000.00	4,618,992.60	13,200,000.00	13,200,000.00	14,520,000.00	15,972,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020454	SEARCH FEES	5,090,000.00	8,000,000.00	1,352,500.00	8,800,000.00	8,800,000.00	9,680,000.00	10,648,000.00
12020455	BEACON PLACEMENT FEES	2,318,800.00	3,300,000.00	487,900.00	3,630,000.00	3,630,000.00	3,993,000.00	4,392,300.00
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>							
<b>1</b>	<b>REVENUE</b>	<b>99,496,750.00</b>	<b>2,623,500,000.00</b>	<b>157,237,120.00</b>	<b>3,121,090,000.00</b>	<b>3,121,090,000.00</b>	<b>3,433,199,000.00</b>	<b>3,776,518,900.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>99,496,750.00</b>	<b>2,623,500,000.00</b>	<b>157,237,120.00</b>	<b>3,121,090,000.00</b>	<b>3,121,090,000.00</b>	<b>3,433,199,000.00</b>	<b>3,776,518,900.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>99,496,750.00</b>	<b>2,623,500,000.00</b>	<b>157,237,120.00</b>	<b>3,121,090,000.00</b>	<b>3,121,090,000.00</b>	<b>3,433,199,000.00</b>	<b>3,776,518,900.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,573,700.00</b>	<b>8,500,000.00</b>	<b>1,019,200.00</b>	<b>107,490,000.00</b>	<b>107,490,000.00</b>	<b>118,239,000.00</b>	<b>130,062,900.00</b>
12020103	FISHING LICENCES	2,022,000.00	0.00	489,000.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020110	TRADE ANIMAL LICENCE	0.00	500,000.00	0.00	100,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
12020111	HIDES & SKIN LOADING LICENSE	440,600.00	5,000,000.00	524,200.00	500,000.00	500,000.00	550,000.00	605,000.00
12020112	MEAT STORAGE AND SALES LICENSE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12020125	DRIED FISH & MEAT LICENCES	23,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12020127	FISHING PERMITS	0.00	0.00	0.00	660,000.00	660,000.00	726,000.00	798,600.00
12020153	HIDES & SKIN BUYERS LICENSE	87,600.00	500,000.00	6,000.00	500,000.00	500,000.00	550,000.00	605,000.00
12020171	FISH/BIRDS COMMERCIAL FEEDS SALLERS LICENCES	0.00	0.00	0.00	110,000.00	110,000.00	121,000.00	133,100.00
12020172	FISH/POULTRY/BEEF COLD ROOM OPERATORS LICENCE	0.00	0.00	0.00	220,000.00	220,000.00	242,000.00	266,200.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>96,923,050.00</b>	<b>2,615,000,000.00</b>	<b>156,217,920.00</b>	<b>3,013,600,000.00</b>	<b>3,013,600,000.00</b>	<b>3,314,960,000.00</b>	<b>3,646,456,000.00</b>
12020449	LIVESTOCK FARMS/FIRM INSPECTION FEES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020456	SLAUGHTER PREMISES FEES	3,383,900.00	100,000,000.00	2,350,550.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020457	MEAT INSPECTION FEES	0.00	15,000,000.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12020458	TRADE ANIMAL FEES	93,527,150.00	2,500,000,000.00	153,861,370.00	3,000,000,000.00	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
12020484	FISH/BIRDS FARMS HATCHERY/PRODUCTS MOVEMENT FEES	12,000.00	0.00	6,000.00	2,100,000.00	2,100,000.00	2,310,000.00	2,541,000.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>							
<b>1</b>	<b>REVENUE</b>	<b>1,005,500.00</b>	<b>1,000,000.00</b>	<b>235,500.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,005,500.00</b>	<b>1,000,000.00</b>	<b>235,500.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,005,500.00</b>	<b>1,000,000.00</b>	<b>235,500.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>10,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020142	TRADE PERMIT LICENCES	10,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>713,500.00</b>	<b>0.00</b>	<b>235,500.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
12020410	REGISTRATION FEES - GENERAL	713,500.00	0.00	235,500.00	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>282,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020638	SALES OF EMPLOYMENT FORMS	282,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>031805100100</b>	<b>High Court of Justice</b>							
<b>1</b>	<b>REVENUE</b>	<b>9,980,145.00</b>	<b>68,000,000.00</b>	<b>8,576,030.00</b>	<b>26,400,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>	<b>31,944,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,980,145.00</b>	<b>68,000,000.00</b>	<b>8,576,030.00</b>	<b>26,400,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>	<b>31,944,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,980,145.00</b>	<b>68,000,000.00</b>	<b>8,576,030.00</b>	<b>26,400,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>	<b>31,944,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020103	FISHING LICENCES	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,456,700.00</b>	<b>68,000,000.00</b>	<b>7,468,280.00</b>	<b>26,400,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>	<b>31,944,000.00</b>
12020411	COURT FEES - GENERAL	1,655,570.00	60,000,000.00	5,910,400.00	4,400,000.00	4,400,000.00	4,840,000.00	5,324,000.00
12020441	FIRE SAFETY INSPECTATIONS FEES	0.00	0.00	14,000.00	0.00	0.00	0.00	0.00
12020463	COURT FEES	1,801,130.00	8,000,000.00	1,543,680.00	22,000,000.00	22,000,000.00	24,200,000.00	26,620,000.00
12020468	TRANSFER OF OWNERSHIP FEES	0.00	0.00	200.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>6,523,445.00</b>	<b>0.00</b>	<b>1,098,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020511	COURT FINE	6,523,445.00	0.00	1,098,750.00	0.00	0.00	0.00	0.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>							
<b>1</b>	<b>REVENUE</b>	<b>25,700.00</b>	<b>0.00</b>	<b>122,900.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>19,965,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,700.00</b>	<b>0.00</b>	<b>122,900.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>19,965,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,700.00</b>	<b>0.00</b>	<b>122,900.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>19,965,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>17,900.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>	<b>19,965,000.00</b>
12020411	COURT FEES - GENERAL	0.00	0.00	17,900.00	16,500,000.00	16,500,000.00	18,150,000.00	19,965,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>25,700.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020511	COURT FINE	25,700.00	0.00	105,000.00	0.00	0.00	0.00	0.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>							
<b>1</b>	<b>REVENUE</b>	<b>21,140.00</b>	<b>200,000.00</b>	<b>14,600.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>	<b>133,100.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,140.00</b>	<b>200,000.00</b>	<b>14,600.00</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>	<b>133,100.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
1202	NON-TAX REVENUE	21,140.00	200,000.00	14,600.00	110,000.00	110,000.00	121,000.00	133,100.00
120204	FEES - GENERAL	0.00	200,000.00	14,600.00	110,000.00	110,000.00	121,000.00	133,100.00
12020411	COURT FEES - GENERAL	0.00	200,000.00	14,600.00	110,000.00	110,000.00	121,000.00	133,100.00
120205	FINES - GENERAL	21,140.00	0.00	0.00	0.00	0.00	0.00	0.00
12020511	COURT FINE	21,140.00	0.00	0.00	0.00	0.00	0.00	0.00
031805500100	Area Courts							
1	REVENUE	25,990,133.40	10,000,000.00	9,737,165.00	200,000.00	200,000.00	220,000.00	242,000.00
12	INDEPENDENT REVENUE	25,990,133.40	10,000,000.00	9,737,165.00	200,000.00	200,000.00	220,000.00	242,000.00
1201	TAX REVENUE	0.00	0.00	162,500.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	162,500.00	0.00	0.00	0.00	0.00
12010303	DEVELOPMENTAL LEVY - GENERAL	0.00	0.00	162,500.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	25,990,133.40	10,000,000.00	9,574,665.00	200,000.00	200,000.00	220,000.00	242,000.00
120204	FEES - GENERAL	0.00	10,000,000.00	4,344,395.00	200,000.00	200,000.00	220,000.00	242,000.00
12020403	RENEWAL FEES - GENERAL	0.00	0.00	925,500.00	0.00	0.00	0.00	0.00
12020411	COURT FEES - GENERAL	0.00	10,000,000.00	3,179,295.00	200,000.00	200,000.00	220,000.00	242,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	0.00	56,000.00	0.00	0.00	0.00	0.00
12020463	COURT FEES	0.00	0.00	183,600.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	25,990,133.40	0.00	5,230,270.00	0.00	0.00	0.00	0.00
12020511	COURT FINE	25,990,133.40	0.00	5,230,270.00	0.00	0.00	0.00	0.00
032600100100	Ministry of Justice							
1	REVENUE	0.00	0.00	4,154,564.65	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	4,154,564.65	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	4,154,564.65	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	4,154,564.65	0.00	0.00	0.00	0.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	0.00	0.00	4,154,564.65	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth and Sports Development							
1	REVENUE	56,822,874.40	900,000.00	11,596,776.79	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12	INDEPENDENT REVENUE	56,822,874.40	900,000.00	11,596,776.79	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
1202	NON-TAX REVENUE	56,822,874.40	900,000.00	11,596,776.79	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
120204	FEES - GENERAL	56,822,874.40	900,000.00	11,596,776.79	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	49,146,848.63	0.00	11,536,776.79	0.00	0.00	0.00	0.00
12020410	REGISTRATION FEES - GENERAL	7,676,025.77	900,000.00	60,000.00	0.00	0.00	0.00	0.00
12020411	COURT FEES - GENERAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
051400100100	Ministry of Women Affairs							
1	REVENUE	277,500.00	620,000.00	61,000.00	2,770,000.00	2,770,000.00	3,047,000.00	3,351,700.00
12	INDEPENDENT REVENUE	277,500.00	620,000.00	61,000.00	2,770,000.00	2,770,000.00	3,047,000.00	3,351,700.00
1202	NON-TAX REVENUE	277,500.00	620,000.00	61,000.00	2,770,000.00	2,770,000.00	3,047,000.00	3,351,700.00
120201	LICENCES - GENERAL	195,500.00	600,000.00	32,000.00	2,670,000.00	2,670,000.00	2,937,000.00	3,230,700.00
12020155	AUCTIONEER LICENSES	0.00	100,000.00	0.00	100,000.00	100,000.00	110,000.00	121,000.00
12020157	LIQUOR LICENSES	195,500.00	200,000.00	32,000.00	300,000.00	300,000.00	330,000.00	363,000.00
12020158	TAMBOLA LICENCE	0.00	100,000.00	0.00	15,000.00	15,000.00	16,500.00	18,150.00
12020159	HACKNEY PERMIT	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12020162	TROPHY DEALER LICENCES	0.00	100,000.00	0.00	2,255,000.00	2,255,000.00	2,480,500.00	2,728,550.00
120204	FEES - GENERAL	82,000.00	20,000.00	29,000.00	100,000.00	100,000.00	110,000.00	121,000.00
12020426	REGISTRATION OF WOMEN GROUPS	82,000.00	20,000.00	29,000.00	100,000.00	100,000.00	110,000.00	121,000.00
051700100100	Ministry of Education and Human Capital Development							
1	REVENUE	9,875,500.00	555,500,000.00	3,211,000.00	30,100,000.00	30,100,000.00	33,110,000.00	36,421,000.00
12	INDEPENDENT REVENUE	9,875,500.00	28,000,000.00	3,211,000.00	30,100,000.00	30,100,000.00	33,110,000.00	36,421,000.00
1202	NON-TAX REVENUE	9,875,500.00	28,000,000.00	3,211,000.00	30,100,000.00	30,100,000.00	33,110,000.00	36,421,000.00
120204	FEES - GENERAL	5,655,000.00	20,000,000.00	1,485,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020412	REGISTRATION OF PRIVATE SCHOOLS	5,655,000.00	20,000,000.00	1,485,000.00	20,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00
120206	SALES - GENERAL	4,220,500.00	8,000,000.00	1,726,000.00	10,100,000.00	10,100,000.00	11,110,000.00	12,221,000.00
12020625	SALES OF STATIONERIES & SCHOOL DIRECTORY	0.00	0.00	365,000.00	0.00	0.00	0.00	0.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	4,220,500.00	8,000,000.00	1,350,000.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020639	SALES OF IN SERVICE FORM	0.00	0.00	11,000.00	100,000.00	100,000.00	110,000.00	121,000.00
13	AID AND GRANTS	0.00	527,500,000.00	0.00	0.00	0.00	0.00	0.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
1302	GRANTS	0.00	527,500,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	522,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	522,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
051705100100	Post Primary Schools Mgt Board							
1	REVENUE	370,000.00	242,000.00	207,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	370,000.00	242,000.00	207,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	370,000.00	242,000.00	207,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	370,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00
12020410	REGISTRATION FEES - GENERAL	370,000.00	0.00	170,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	242,000.00	37,000.00	0.00	0.00	0.00	0.00
12020639	SALES OF IN SERVICE FORM	0.00	242,000.00	37,000.00	0.00	0.00	0.00	0.00
051706200100	Ministry of Tertiary and Professional Education							
1	REVENUE	400,000.00	4,600,000.00	0.00	8,500,000.00	8,500,000.00	9,350,000.00	10,285,000.00
12	INDEPENDENT REVENUE	400,000.00	4,600,000.00	0.00	8,500,000.00	8,500,000.00	9,350,000.00	10,285,000.00
1202	NON-TAX REVENUE	400,000.00	4,600,000.00	0.00	8,500,000.00	8,500,000.00	9,350,000.00	10,285,000.00
120204	FEES - GENERAL	400,000.00	4,600,000.00	0.00	8,500,000.00	8,500,000.00	9,350,000.00	10,285,000.00
12020410	REGISTRATION FEES - GENERAL	0.00	2,200,000.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020413	ANNUAL DUES	400,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12020414	ADMIN CHARGES	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
051700500100	College of Agriculture Ganye							
1	REVENUE	27,575,800.00	83,350,000.00	0.00	44,460,000.00	44,460,000.00	48,906,000.00	53,796,600.00
12	INDEPENDENT REVENUE	27,575,800.00	83,350,000.00	0.00	44,460,000.00	44,460,000.00	48,906,000.00	53,796,600.00
1201	TAX REVENUE	307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010309	2.5% CHARGES ON HOTEL AND TAX	307,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	27,268,800.00	83,350,000.00	0.00	44,460,000.00	44,460,000.00	48,906,000.00	53,796,600.00
120204	FEES - GENERAL	22,838,100.00	65,450,000.00	0.00	41,860,000.00	41,860,000.00	46,046,000.00	50,650,600.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	0.00	0.00	0.00	440,000.00	440,000.00	484,000.00	532,400.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	3,910,200.00	4,250,000.00	0.00	18,380,000.00	18,380,000.00	20,218,000.00	22,239,800.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	15,942,900.00	57,000,000.00	0.00	18,840,000.00	18,840,000.00	20,724,000.00	22,796,400.00
12020421	SPORTS FEES	2,108,000.00	700,000.00	0.00	700,000.00	700,000.00	770,000.00	847,000.00
12020461	ACCOMMODATION FEES	360,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,540,000.00	1,694,000.00
12020462	EDUCATIONAL VISIT FEES	517,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,310,000.00	2,541,000.00
120206	SALES - GENERAL	4,430,700.00	17,900,000.00	0.00	2,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,868,500.00	10,400,000.00	0.00	2,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
12020616	ADMISSION FORMS	2,562,200.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12020638	SALES OF EMPLOYMENT FORMS	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
051700400100	College of Legal Studies Yola							
1	REVENUE	160,848,247.00	87,482,200.00	11,893,100.00	11,750,000.00	11,750,000.00	12,925,000.00	14,217,500.00
12	INDEPENDENT REVENUE	160,848,247.00	87,482,200.00	11,893,100.00	11,750,000.00	11,750,000.00	12,925,000.00	14,217,500.00
1202	NON-TAX REVENUE	160,848,247.00	87,482,200.00	11,893,100.00	11,750,000.00	11,750,000.00	12,925,000.00	14,217,500.00
120204	FEES - GENERAL	150,043,447.00	84,585,000.00	11,484,900.00	4,250,000.00	4,250,000.00	4,675,000.00	5,142,500.00
12020410	REGISTRATION FEES - GENERAL	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	3,215,282.00	5,437,000.00	556,500.00	0.00	0.00	0.00	0.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	128,608,115.00	0.00	9,916,900.00	0.00	0.00	0.00	0.00
12020421	SPORTS FEES	3,144,000.00	3,543,000.00	269,000.00	0.00	0.00	0.00	0.00
12020460	LABORATORY & WORKSHOP	0.00	0.00	0.00	4,250,000.00	4,250,000.00	4,675,000.00	5,142,500.00
12020461	ACCOMMODATION FEES	7,549,600.00	2,025,000.00	0.00	0.00	0.00	0.00	0.00
12020472	STUDENT LEVY	7,526,450.00	8,580,000.00	742,500.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	10,804,800.00	2,897,200.00	373,000.00	7,500,000.00	7,500,000.00	8,250,000.00	9,075,000.00
12020603	SALES OF ID CARDS	1,351,700.00	1,448,600.00	104,000.00	0.00	0.00	0.00	0.00
12020616	ADMISSION FORMS	6,465,600.00	0.00	85,000.00	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020638	SALES OF EMPLOYMENT FORMS	0.00	0.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12020646	STUDENT HAND BOOK	2,987,500.00	1,448,600.00	184,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
120207	EARNINGS -GENERAL	0.00	0.00	35,200.00	0.00	0.00	0.00	0.00
12020771	EARNING FRON COMPENSATION OF RELOCATION FOR ROAD PROJECT	0.00	0.00	35,200.00	0.00	0.00	0.00	0.00
051701800100	Adamawa State Polytechnic Yola							
1	REVENUE	420,773,548.00	2,250,626,000.00	8,078,784.00	1,245,919,100.00	1,245,919,100.00	600,511,010.00	660,562,111.00
12	INDEPENDENT REVENUE	420,773,548.00	405,406,000.00	8,078,784.00	545,919,100.00	545,919,100.00	600,511,010.00	660,562,111.00
1201	TAX REVENUE	6,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120103	OTHER TAXES	6,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010309	2.5% CHARGES ON HOTEL AND TAX	6,505,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	414,268,548.00	405,406,000.00	8,078,784.00	545,919,100.00	545,919,100.00	600,511,010.00	660,562,111.00
120204	FEES - GENERAL	352,662,191.00	341,750,000.00	7,088,560.00	543,875,100.00	543,875,100.00	598,262,610.00	658,088,871.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	730,000.00	500,000.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12020410	REGISTRATION FEES - GENERAL	0.00	54,945,000.00	0.00	251,900,000.00	251,900,000.00	277,090,000.00	304,799,000.00
12020414	ADMIN CHARGES	2,073,000.00	0.00	0.00	80,518,000.00	80,518,000.00	88,569,800.00	97,426,780.00
12020415	ADAPOLY VENTURES	7,459,856.00	40,000,000.00	969,560.00	56,200,000.00	56,200,000.00	61,820,000.00	68,002,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	22,670,500.00	43,956,000.00	566,500.00	47,270,000.00	47,270,000.00	51,997,000.00	57,196,700.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	294,600,435.00	0.00	5,081,500.00	56,036,100.00	56,036,100.00	61,639,710.00	67,803,681.00
12020421	SPORTS FEES	2,594,000.00	10,989,000.00	149,500.00	3,543,000.00	3,543,000.00	3,897,300.00	4,287,030.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	1,596,400.00	5,000,000.00	25,000.00	0.00	0.00	0.00	0.00
12020460	LABORATORY & WORKSHOP	5,464,000.00	150,000,000.00	149,500.00	0.00	0.00	0.00	0.00
12020461	ACCOMMODATION FEES	4,330,000.00	20,000,000.00	110,000.00	2,025,000.00	2,025,000.00	2,227,500.00	2,450,250.00
12020466	FACILITY FEES	0.00	0.00	0.00	12,103,000.00	12,103,000.00	13,313,300.00	14,644,630.00
12020471	IDENTITY CARD FEES[ID]	11,144,000.00	16,360,000.00	37,000.00	16,360,000.00	16,360,000.00	17,996,000.00	19,795,600.00
12020472	STUDENT LEVY	0.00	0.00	0.00	17,420,000.00	17,420,000.00	19,162,000.00	21,078,200.00
120206	SALES - GENERAL	27,970,285.00	58,610,000.00	41,500.00	2,044,000.00	2,044,000.00	2,248,400.00	2,473,240.00
12020603	SALES OF ID CARDS	0.00	0.00	0.00	2,044,000.00	2,044,000.00	2,248,400.00	2,473,240.00
12020616	ADMISSION FORMS	24,759,285.00	42,250,000.00	0.00	0.00	0.00	0.00	0.00
12020646	STUDENT HAND BOOK	3,211,000.00	16,360,000.00	41,500.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	25,585,000.00	0.00	250,250.00	0.00	0.00	0.00	0.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	0.00	0.00	250,250.00	0.00	0.00	0.00	0.00
12020737	INCOME FROM ADSU FARM	25,585,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,051,072.00	5,046,000.00	698,474.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT.QUARTERS	8,051,072.00	0.00	698,474.00	0.00	0.00	0.00	0.00
12020819	RENT OF UNIVERSITY PROPERTY	0.00	5,046,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	1,845,220,000.00	0.00	700,000,000.00	700,000,000.00	0.00	0.00
1302	GRANTS	0.00	1,845,220,000.00	0.00	700,000,000.00	700,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	1,845,220,000.00	0.00	700,000,000.00	700,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	1,845,220,000.00	0.00	700,000,000.00	700,000,000.00	0.00	0.00
051701900100	College of Education Hong							
1	REVENUE	200,676,700.00	317,353,000.00	20,434,500.00	121,480,000.00	121,480,000.00	133,628,000.00	146,990,800.00
12	INDEPENDENT REVENUE	200,676,700.00	317,353,000.00	20,434,500.00	121,480,000.00	121,480,000.00	133,628,000.00	146,990,800.00
1202	NON-TAX REVENUE	200,676,700.00	317,353,000.00	20,434,500.00	121,480,000.00	121,480,000.00	133,628,000.00	146,990,800.00
120204	FEES - GENERAL	194,851,100.00	307,935,000.00	20,113,500.00	97,150,000.00	97,150,000.00	106,865,000.00	117,551,500.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	179,557,500.00	288,840,000.00	18,629,000.00	81,580,000.00	81,580,000.00	89,738,000.00	98,711,800.00
12020421	SPORTS FEES	7,974,000.00	8,425,000.00	1,192,000.00	6,975,000.00	6,975,000.00	7,672,500.00	8,439,750.00
12020459	BOARDING/LODGING FEES	7,319,600.00	10,670,000.00	292,500.00	8,595,000.00	8,595,000.00	9,454,500.00	10,399,950.00
120206	SALES - GENERAL	4,194,000.00	8,500,000.00	150,000.00	6,150,000.00	6,150,000.00	6,765,000.00	7,441,500.00
12020616	ADMISSION FORMS	4,194,000.00	8,500,000.00	150,000.00	6,150,000.00	6,150,000.00	6,765,000.00	7,441,500.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	16,380,000.00	16,380,000.00	18,018,000.00	19,819,800.00
12020741	EARNINGS FROM STAFF SCHOOL	0.00	0.00	0.00	16,380,000.00	16,380,000.00	18,018,000.00	19,819,800.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,631,600.00	918,000.00	171,000.00	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
12020801	RENT ON GOVT.QUARTERS	1,631,600.00	0.00	171,000.00	0.00	0.00	0.00	0.00
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	0.00	918,000.00	0.00	0.00	0.00	0.00	0.00
12020822	HOUSE RENT	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
051702100100	Adamawa State University Mubi							
1	REVENUE	1,272,597,717.53	1,619,787,000.00	264,343,324.47	2,516,347,000.00	2,516,347,000.00	2,437,981,700.00	2,681,779,870.00
12	INDEPENDENT REVENUE	1,272,597,717.53	1,619,787,000.00	264,343,324.47	1,516,347,000.00	1,516,347,000.00	1,667,981,700.00	1,834,779,870.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
1201	TAX REVENUE	4,958,500.00	0.00	249,010,849.12	0.00	0.00	0.00	0.00
120103	OTHER TAXES	4,958,500.00	0.00	249,010,849.12	0.00	0.00	0.00	0.00
12010309	2.5% CHARGES ON HOTEL AND TAX	4,958,500.00	0.00	249,010,849.12	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,267,639,217.53	1,619,787,000.00	15,332,475.35	1,516,347,000.00	1,516,347,000.00	1,667,981,700.00	1,834,779,870.00
120204	FEES - GENERAL	417,427,541.35	511,250,000.00	6,365,960.00	1,194,150,000.00	1,194,150,000.00	1,313,565,000.00	1,444,921,500.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	930,000.00	20,000,000.00	180,000.00	2,500,000.00	2,500,000.00	2,750,000.00	3,025,000.00
12020410	REGISTRATION FEES - GENERAL	0.00	34,000,000.00	0.00	115,500,000.00	115,500,000.00	127,050,000.00	139,755,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	18,595,000.00	40,000,000.00	84,500.00	42,500,000.00	42,500,000.00	46,750,000.00	51,425,000.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	339,660,000.00	225,000,000.00	3,802,900.00	148,500,000.00	148,500,000.00	163,350,000.00	179,685,000.00
12020419	DONGLE FEES	0.00	0.00	0.00	58,900,000.00	58,900,000.00	64,790,000.00	71,269,000.00
12020420	PG SCHOOL RALATED FEES	7,317,665.00	58,500,000.00	2,244,060.00	71,000,000.00	71,000,000.00	78,100,000.00	85,910,000.00
12020421	SPORTS FEES	12,483,000.00	42,500,000.00	50,000.00	42,500,000.00	42,500,000.00	46,750,000.00	51,425,000.00
12020422	SIWES FEES	0.00	6,250,000.00	0.00	10,250,000.00	10,250,000.00	11,275,000.00	12,402,500.00
12020461	ACCOMMODATION FEES	10,821,000.00	45,000,000.00	0.00	63,000,000.00	63,000,000.00	69,300,000.00	76,230,000.00
12020466	FACILITY FEES	10,280,000.00	28,000,000.00	4,500.00	27,500,000.00	27,500,000.00	30,250,000.00	33,275,000.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	14,862,876.35	0.00	0.00	600,000,000.00	600,000,000.00	660,000,000.00	726,000,000.00
12020474	HOTEL GUEST SERVICE CHARGE	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
12020475	UTILITY SERVICES	2,478,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	20,000,000.00	0.00	11,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
12020506	CHANGE OF COURSE	0.00	20,000,000.00	0.00	11,000,000.00	11,000,000.00	12,100,000.00	13,310,000.00
120206	SALES - GENERAL	6,746,720.00	15,687,000.00	0.00	21,187,000.00	21,187,000.00	23,305,700.00	25,636,270.00
12020628	SALES OF IDENTITY CARD[ID]	5,891,720.00	8,250,000.00	0.00	6,750,000.00	6,750,000.00	7,425,000.00	8,167,500.00
12020629	SALES OF APPLICATION FORMS	0.00	6,437,000.00	0.00	6,437,000.00	6,437,000.00	7,080,700.00	7,788,770.00
12020646	STUDENT HAND BOOK	855,000.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
120207	EARNINGS -GENERAL	843,464,956.18	1,045,850,000.00	8,966,515.35	254,610,000.00	254,610,000.00	280,071,000.00	308,078,100.00
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	8,104,287.81	0.00	0.00	0.00	0.00	0.00	0.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	60,000.00	50,000,000.00	377,811.53	50,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
12020730	EANINGS FROM MEDICAL LAB TEST	0.00	3,500,000.00	0.00	22,800,000.00	22,800,000.00	25,080,000.00	27,588,000.00
12020733	TRACTOR HIRING SERVICES	12,120,165.00	4,000,000.00	44,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020734	SUNDRY/OTHER EARNINGS	769,880,233.37	0.00	0.00	34,000,000.00	34,000,000.00	37,400,000.00	41,140,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	380,270.00	8,500,000.00	0.00	43,500,000.00	43,500,000.00	47,850,000.00	52,635,000.00
12020737	INCOME FROM ADSU FARM	10,905,000.00	2,150,000.00	198,500.00	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	15,297,000.00	110,200,000.00	60,000.00	69,500,000.00	69,500,000.00	76,450,000.00	84,095,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,600,000.00	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020741	EARNINGS FROM STAFF SCHOOL	14,600,000.00	0.00	5,977,301.00	24,810,000.00	24,810,000.00	27,291,000.00	30,020,100.00
12020742	HIRE OF UNIVERSITY PROPERTY	0.00	0.00	2,308,902.82	0.00	0.00	0.00	0.00
12020743	3% STATE GOVERNMENT ALLOCATION	9,518,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020776	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS	0.00	865,000,000.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	27,000,000.00	0.00	35,400,000.00	35,400,000.00	38,940,000.00	42,834,000.00
12020819	RENT OF UNIVERSITY PROPERTY	0.00	20,000,000.00	0.00	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
12020822	HOUSE RENT	0.00	7,000,000.00	0.00	33,600,000.00	33,600,000.00	36,960,000.00	40,656,000.00
13	AID AND GRANTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	770,000,000.00	847,000,000.00
1302	GRANTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	770,000,000.00	847,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	770,000,000.00	847,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	770,000,000.00	847,000,000.00
051702300100	College of Nursing & Midwifery Yola							
1	REVENUE	131,608,114.00	97,000,000.00	13,130,000.00	85,915,000.00	85,915,000.00	94,506,500.00	103,957,150.00
12	INDEPENDENT REVENUE	131,608,114.00	97,000,000.00	13,130,000.00	85,915,000.00	85,915,000.00	94,506,500.00	103,957,150.00
1202	NON-TAX REVENUE	131,608,114.00	97,000,000.00	13,130,000.00	85,915,000.00	85,915,000.00	94,506,500.00	103,957,150.00
120204	FEES - GENERAL	78,052,614.00	61,000,000.00	10,430,000.00	53,365,000.00	53,365,000.00	58,701,500.00	64,571,650.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	30,645,790.00	25,000,000.00	4,050,000.00	17,600,000.00	17,600,000.00	19,360,000.00	21,296,000.00
12020421	SPORTS FEES	3,838,000.00	3,000,000.00	380,000.00	1,185,000.00	1,185,000.00	1,303,500.00	1,433,850.00
12020461	ACCOMMODATION FEES	13,372,824.00	8,000,000.00	400,000.00	10,880,000.00	10,880,000.00	11,968,000.00	13,164,800.00
12020472	STUDENT LEVY	30,196,000.00	25,000,000.00	5,600,000.00	23,700,000.00	23,700,000.00	26,070,000.00	28,677,000.00
120206	SALES - GENERAL	53,555,500.00	36,000,000.00	2,650,000.00	32,550,000.00	32,550,000.00	35,805,000.00	39,385,500.00
12020616	ADMISSION FORMS	46,400,500.00	30,000,000.00	2,000,000.00	600,000.00	600,000.00	660,000.00	726,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020646	STUDENT HAND BOOK	7,155,000.00	6,000,000.00	650,000.00	1,950,000.00	1,950,000.00	2,145,000.00	2,359,500.00
12020653	SALES OF FORMS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
120207	EARNINGS -GENERAL	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
051702400100	College of Health Technology Michika							
1	REVENUE	125,990,500.00	163,005,000.00	28,695,000.00	99,275,000.00	99,275,000.00	109,202,500.00	120,122,750.00
12	INDEPENDENT REVENUE	125,990,500.00	163,005,000.00	28,695,000.00	99,275,000.00	99,275,000.00	109,202,500.00	120,122,750.00
1202	NON-TAX REVENUE	125,990,500.00	163,005,000.00	28,695,000.00	99,275,000.00	99,275,000.00	109,202,500.00	120,122,750.00
120204	FEES - GENERAL	118,650,500.00	157,005,000.00	27,785,000.00	91,775,000.00	91,775,000.00	100,952,500.00	111,047,750.00
12020410	REGISTRATION FEES - GENERAL	0.00	0.00	0.00	30,920,000.00	30,920,000.00	34,012,000.00	37,413,200.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	93,388,500.00	131,000,000.00	17,946,000.00	38,650,000.00	38,650,000.00	42,515,000.00	46,766,500.00
12020421	SPORTS FEES	7,632,000.00	6,550,000.00	1,994,000.00	0.00	0.00	0.00	0.00
12020461	ACCOMMODATION FEES	3,400,000.00	3,080,000.00	2,860,000.00	2,880,000.00	2,880,000.00	3,168,000.00	3,484,800.00
12020462	EDUCATIONAL VISIT FEES	14,230,000.00	16,375,000.00	4,985,000.00	19,325,000.00	19,325,000.00	21,257,500.00	23,383,250.00
120206	SALES - GENERAL	7,340,000.00	6,000,000.00	910,000.00	7,500,000.00	7,500,000.00	8,250,000.00	9,075,000.00
12020616	ADMISSION FORMS	7,340,000.00	6,000,000.00	910,000.00	7,500,000.00	7,500,000.00	8,250,000.00	9,075,000.00
052100100100	Ministry of Health and Human Services							
1	REVENUE	2,853,705.00	507,200,000.00	530,000.00	9,530,000.00	9,530,000.00	10,483,000.00	11,531,300.00
12	INDEPENDENT REVENUE	2,853,705.00	7,200,000.00	530,000.00	9,530,000.00	9,530,000.00	10,483,000.00	11,531,300.00
1202	NON-TAX REVENUE	2,853,705.00	7,200,000.00	530,000.00	9,530,000.00	9,530,000.00	10,483,000.00	11,531,300.00
120201	LICENCES - GENERAL	600,000.00	2,200,000.00	44,000.00	2,100,000.00	2,100,000.00	2,310,000.00	2,541,000.00
12020139	PATENT MEDICINE & DRUG STORES LICENCES	0.00	2,200,000.00	0.00	1,800,000.00	1,800,000.00	1,980,000.00	2,178,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	0.00	0.00	0.00	300,000.00	300,000.00	330,000.00	363,000.00
12020150	PART FOUR CHEMICAL LICENCE ARGO/CHEM. INSECTICIDES	600,000.00	0.00	44,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,253,705.00	5,000,000.00	486,000.00	7,430,000.00	7,430,000.00	8,173,000.00	8,990,300.00
12020410	REGISTRATION FEES - GENERAL	710,000.00	400,000.00	160,000.00	2,650,000.00	2,650,000.00	2,915,000.00	3,206,500.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	222,705.00	600,000.00	126,000.00	600,000.00	600,000.00	660,000.00	726,000.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	567,000.00	1,200,000.00	34,000.00	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	0.00	1,800,000.00	0.00	1,980,000.00	1,980,000.00	2,178,000.00	2,395,800.00
12020430	NURSERY/MATERNITY HOMES	754,000.00	1,000,000.00	161,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020470	WATER RATES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00
052100300100	Primary Health Care Development Agency							
1	REVENUE	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
052100200100	Adamawa State Contributory Health Management Agency							
1	REVENUE	0.00	825,000,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	825,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	825,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	825,000,000.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	825,000,000.00	0.00	0.00	0.00	0.00	0.00
052102700100	Adamawa State Referral Center							
1	REVENUE	10,997,025.75	60,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	10,997,025.75	60,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	10,997,025.75	60,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,604,800.75	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	5,604,800.75	40,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,394,216.00	0.00	0.00	0.00	0.00	0.00	0.00
12020651	SALES OF DRUGS	1,394,216.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,998,009.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020702	EARNINGS FROM LABORATORY SERVICES	3,998,009.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
13010202	CAPITAL FOREIGN AID	0.00	200,000,000.00	0.00	0.00	0.00	1,100,000,000.00	1,210,000,000.00
<b>052110200100</b>	<b>Adamawa State Hospital Services Management Board</b>							
<b>1</b>	<b>REVENUE</b>	<b>325,500,280.00</b>	<b>2,982,199,500.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>660,000,000.00</b>	<b>726,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>325,500,280.00</b>	<b>2,982,199,500.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>660,000,000.00</b>	<b>726,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>325,500,280.00</b>	<b>2,982,199,500.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>660,000,000.00</b>	<b>726,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>325,500,280.00</b>	<b>2,982,199,500.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>660,000,000.00</b>	<b>726,000,000.00</b>
12020416	MEDICAL/LABORATORY FEES - GENERAL	251,581,430.00	2,869,597,500.00	0.00	200,000,000.00	200,000,000.00	220,000,000.00	242,000,000.00
12020427	YELLOW CARDS FEES	63,205,600.00	97,801,400.00	0.00	150,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00
12020467	HOSPITAL/DRUG FEES	10,713,250.00	14,800,600.00	0.00	250,000,000.00	250,000,000.00	275,000,000.00	302,500,000.00
<b>052110300100</b>	<b>Adamawa Traditional Medicine Board</b>							
<b>1</b>	<b>REVENUE</b>	<b>330,500.00</b>	<b>517,500.00</b>	<b>140,500.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>330,500.00</b>	<b>517,500.00</b>	<b>140,500.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>330,500.00</b>	<b>517,500.00</b>	<b>140,500.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>330,500.00</b>	<b>517,500.00</b>	<b>140,500.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
12020114	HAWKING PERMIT	119,000.00	200,000.00	57,000.00	200,000.00	200,000.00	220,000.00	242,000.00
12020115	RENUWAL OF LICENSE TO PRACTICE	56,500.00	100,000.00	57,000.00	100,000.00	100,000.00	110,000.00	121,000.00
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	62,500.00	137,500.00	4,000.00	100,000.00	100,000.00	110,000.00	121,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	92,500.00	80,000.00	22,500.00	80,000.00	80,000.00	88,000.00	96,800.00
<b>052111300100</b>	<b>Adamawa Essential Drugs Programme</b>							
<b>1</b>	<b>REVENUE</b>	<b>28,258,830.00</b>	<b>40,000,000.00</b>	<b>7,782,300.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,258,830.00</b>	<b>40,000,000.00</b>	<b>7,782,300.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>28,258,830.00</b>	<b>40,000,000.00</b>	<b>7,782,300.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>28,258,830.00</b>	<b>40,000,000.00</b>	<b>7,782,300.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
12020651	SALES OF DRUGS	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
12020652	HOSPITAL DRUGS	28,258,830.00	0.00	7,782,300.00	40,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>							
<b>1</b>	<b>REVENUE</b>	<b>8,386,200.00</b>	<b>36,410,000.00</b>	<b>4,201,200.00</b>	<b>22,350,000.00</b>	<b>22,350,000.00</b>	<b>24,585,000.00</b>	<b>27,043,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,386,200.00</b>	<b>36,410,000.00</b>	<b>4,201,200.00</b>	<b>22,350,000.00</b>	<b>22,350,000.00</b>	<b>24,585,000.00</b>	<b>27,043,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,386,200.00</b>	<b>36,410,000.00</b>	<b>4,201,200.00</b>	<b>22,350,000.00</b>	<b>22,350,000.00</b>	<b>24,585,000.00</b>	<b>27,043,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>633,500.00</b>	<b>2,000,000.00</b>	<b>206,300.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,485,000.00</b>	<b>1,633,500.00</b>
12020104	WILD LIFE HUNTING LICENCES	236,300.00	400,000.00	69,000.00	150,000.00	150,000.00	165,000.00	181,500.00
12020143	FOREST LISCENCE,CHAIN SAW LICENCES	296,000.00	1,000,000.00	114,300.00	500,000.00	500,000.00	550,000.00	605,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	50,000.00	300,000.00	0.00	300,000.00	300,000.00	330,000.00	363,000.00
12020162	TROPHY DEALER LICENCES	51,200.00	300,000.00	23,000.00	400,000.00	400,000.00	440,000.00	484,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,300,900.00</b>	<b>22,500,000.00</b>	<b>1,270,400.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
12020402	TIMBER AND FOREST FEES	1,296,500.00	15,000,000.00	176,500.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	353,000.00	5,000,000.00	173,000.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020424	FOOD AND SOCIAL SERVICES FEES	1,651,400.00	2,500,000.00	779,100.00	0.00	0.00	0.00	0.00
12020451	APPROVAL OF BUILDING PLANS	0.00	0.00	141,800.00	0.00	0.00	0.00	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>4,281,700.00</b>	<b>11,300,000.00</b>	<b>2,724,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020508	SANITATION FINE	4,281,700.00	10,000,000.00	2,724,500.00	0.00	0.00	0.00	0.00
12020510	STRAY ANIMAL FINE	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12020511	COURT FINE	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>170,100.00</b>	<b>610,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
12020630	SALES OF SEEDLINGS	155,100.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020631	COTTAGE INDUSTRIES SALES	15,000.00	110,000.00	0.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>053500200100</b>	<b>Adamawa State Environmental Protection Agency (ADSEPA)- Projects</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>24,900,000.00</b>	<b>27,390,000.00</b>	<b>30,129,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>24,900,000.00</b>	<b>27,390,000.00</b>	<b>30,129,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>24,900,000.00</b>	<b>27,390,000.00</b>	<b>30,129,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
12020424	FOOD AND SOCIAL SERVICES FEES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,900,000.00</b>	<b>19,900,000.00</b>	<b>21,890,000.00</b>	<b>24,079,000.00</b>
12020508	SANITATION FINE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020509	GULLY EMPTIER FINE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020510	STRAY ANIMAL FINE	0.00	0.00	0.00	500,000.00	500,000.00	550,000.00	605,000.00
12020511	COURT FINE	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
12020513	FIREWOOD/CHARCOAL RATES FINE	0.00	0.00	0.00	300,000.00	300,000.00	330,000.00	363,000.00
12020514	FOREST DE-RESERVATION FINE	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</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>
12020726	REGISTRATION\RENEWAL OF CULTURAL ASSOCIATION/WASTE COLLECTORS	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>054400100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services</b>							
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>2,011,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>2,011,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>2,011,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>0.00</b>	<b>2,011,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	0.00	2,011,000,000.00	0.00	0.00	0.00	0.00	0.00

2024 Approved Budget - Recurrent  
Revenue by Administrative  
Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Capital Receipts</b>	<b><u>29,263,035,064.01</u></b>	<b><u>59,727,826,071.33</u></b>	<b><u>13,695,190,539.22</u></b>	<b><u>62,036,000,000.00</u></b>	<b><u>68,239,600,000.00</u></b>	<b><u>75,063,560,000.00</u></b>
<b>01000000</b>	<b>Administration Sector</b>	-	531,352,000.00	-	2,200,000,000.00	-	-
<b>01610000</b>	<b>Office of the Secretary to the State Government</b>	-	531,352,000.00	-	2,200,000,000.00	-	-
016100100	Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	-	-
016102100	Poverty Alleviation Agency	-	531,352,000.00	-	-	-	-
<b>02000000</b>	<b>Economic Sector</b>	<b>29,263,035,064.01</b>	<b>53,087,754,071.33</b>	<b>13,695,190,539.22</b>	<b>58,136,000,000.00</b>	<b>66,369,600,000.00</b>	<b>73,006,560,000.00</b>
<b>02150000</b>	<b>Ministry of Agriculture</b>	<b>900,000,000.00</b>	<b>1,011,000,000.00</b>	-	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
021500100	Ministry of Agriculture	900,000,000.00	1,011,000,000.00	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
<b>02200000</b>	<b>Ministry of Finance</b>	<b>28,363,035,064.01</b>	<b>50,576,754,071.33</b>	<b>13,695,190,539.22</b>	<b>57,081,000,000.00</b>	<b>65,269,600,000.00</b>	<b>71,796,560,000.00</b>
022000100	Ministry of Finance	8,317,608,266.19	5,533,000,000.00	4,695,190,539.22	-	2,420,000,000.00	2,662,000,000.00
022000700	Adamawa Press Limited	20,045,426,797.82	45,043,754,071.33	9,000,000,000.00	57,081,000,000.00	62,849,600,000.00	69,134,560,000.00
<b>02500000</b>	<b>Fiscal Responsibility Commission</b>	-	-	-	<b>55,000,000.00</b>	-	-
025000100	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	-
<b>02530000</b>	<b>Ministry of Housing and Urban Development</b>	-	<b>1,500,000,000.00</b>	-	-	-	-
025300100	Ministry of Housing and Urban Development	-	1,500,000,000.00	-	-	-	-
<b>05000000</b>	<b>Social Sector</b>	-	<b>6,108,720,000.00</b>	-	<b>1,700,000,000.00</b>	<b>1,870,000,000.00</b>	<b>2,057,000,000.00</b>
<b>05170000</b>	<b>Ministry of Education and Human Capital Development</b>	-	<b>2,372,720,000.00</b>	-	<b>1,700,000,000.00</b>	<b>770,000,000.00</b>	<b>847,000,000.00</b>
051700100	Ministry of Education and Human Capital Development	-	527,500,000.00	-	-	-	-
051701800	Adamawa State Polytechnic Yola	-	1,845,220,000.00	-	700,000,000.00	-	-
051702100	Adamawa State University Mubi	-	-	-	1,000,000,000.00	770,000,000.00	847,000,000.00
<b>05210000</b>	<b>Ministry of Health and Human Services</b>	-	<b>1,725,000,000.00</b>	-	-	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
052100100	Ministry of Health and Human Services	-	500,000,000.00	-	-	-	-
052100300	Primary Health Care Development Agency	-	200,000,000.00	-	-	-	-
052100200	Adamawa State Contributory Health Management Agency	-	825,000,000.00	-	-	-	-
052103300	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	200,000,000.00	-	-	1,100,000,000.00	1,210,000,000.00
<b>05440000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanita</b>	-	<b>2,011,000,000.00</b>	-	-	-	-
054400100	Min of Reconstruction, Rehabilitation, Reintegration Humanita	-	2,011,000,000.00	-	-	-	-



# 2024 Approved Budget - Recurrent Revenue by Economic Classification

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Recurrent Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>109,725,551,687.03</u></b>	<b><u>214,280,968,767.63</u></b>	<b><u>85,504,533,500.21</u></b>	<b><u>225,893,690,626.00</u></b>	<b><u>248,483,059,688.60</u></b>	<b><u>273,331,365,657.46</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>67,284,139,642.11</u></b>	<b><u>132,135,364,622.30</u></b>	<b><u>61,947,076,248.48</u></b>	<b><u>141,617,082,076.00</u></b>	<b><u>155,778,790,283.60</u></b>	<b><u>171,356,669,311.96</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>67,284,139,642.11</u></b>	<b><u>132,135,364,622.30</u></b>	<b><u>61,947,076,248.48</u></b>	<b><u>141,617,082,076.00</u></b>	<b><u>155,778,790,283.60</u></b>	<b><u>171,356,669,311.96</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	<b><u>36,797,278,428.29</u></b>	<b><u>74,573,184,874.30</u></b>	<b><u>25,050,852,749.32</u></b>	<b><u>68,047,186,396.00</u></b>	<b><u>74,851,905,035.60</u></b>	<b><u>82,337,095,539.16</u></b>
11010101	STATUTORY ALLOCATION	36,797,278,428.29	74,573,184,874.30	25,050,852,749.32	68,047,186,396.00	74,851,905,035.60	82,337,095,539.16
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>25,253,618,243.92</u></b>	<b><u>30,641,989,004.00</u></b>	<b><u>24,648,664,854.61</u></b>	<b><u>47,731,651,558.00</u></b>	<b><u>52,504,816,713.80</u></b>	<b><u>57,755,298,385.18</u></b>
11010201	SHARE OF VAT	25,253,618,243.92	30,641,989,004.00	24,648,664,854.61	47,731,651,558.00	52,504,816,713.80	57,755,298,385.18
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	<b><u>5,233,242,969.90</u></b>	<b><u>26,920,190,744.00</u></b>	<b><u>12,247,558,644.55</u></b>	<b><u>25,838,244,122.00</u></b>	<b><u>28,422,068,534.20</u></b>	<b><u>31,264,275,387.62</u></b>
11010301	STAMP DUTY	-	20,000,000,000.00	-	-	-	-
11010302	EXCESS CRUDE	-	720,190,744.00	-	-	-	-
11010306	Adamawa Press Limited	1,097,905,223.52	1,000,000,000.00	847,672,845.36	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
11010307	EXCHANGE RATE DIFFERENCE	142,063,255.56	615,000,000.00	6,622,974,209.88	16,000,000,000.00	17,600,000,000.00	19,360,000,000.00
11010308	STABILIZATION FUND RECEIPTS	-	285,000,000.00	-	-	-	-
11010309	NON OIL REVENUE	2,595,422,874.18	2,300,000,000.00	3,278,452,883.66	6,623,744,122.00	7,286,118,534.20	8,014,730,387.62
11010310	OTHER FAAC TRANSFERS	1,397,851,616.64	2,000,000,000.00	1,498,458,705.65	2,214,500,000.00	2,435,950,000.00	2,679,545,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>13,178,376,980.91</u></b>	<b><u>22,417,778,074.00</u></b>	<b><u>9,862,266,712.51</u></b>	<b><u>22,240,608,550.00</u></b>	<b><u>24,464,669,405.00</u></b>	<b><u>26,911,136,345.50</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>8,858,797,974.07</u></b>	<b><u>12,136,469,000.00</u></b>	<b><u>8,654,457,233.61</u></b>	<b><u>14,826,500,000.00</u></b>	<b><u>16,309,150,000.00</u></b>	<b><u>17,940,065,000.00</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>8,390,493,045.51</u></b>	<b><u>8,244,869,000.00</u></b>	<b><u>8,131,091,656.20</u></b>	<b><u>10,350,000,000.00</u></b>	<b><u>11,385,000,000.00</u></b>	<b><u>12,523,500,000.00</u></b>
12010101	DIRECT ASSESSMENT	206,588,960.95	150,000,000.00	60,064,183.04	200,000,000.00	220,000,000.00	242,000,000.00
12010102	PAY AS YOU EARN (PAYE) FEDERAL	1,799,276,680.84	2,166,541,250.00	1,218,223,509.27	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
12010103	PAY AS YOU EARN (PAYE) STATE	1,622,815,062.54	1,602,500,000.00	1,854,493,782.98	1,800,000,000.00	1,980,000,000.00	2,178,000,000.00
12010104	PAY AS YOU EARN (PAYE)LOCAL GOVERNMENT	232,992,506.35	350,000,000.00	92,961,987.06	350,000,000.00	385,000,000.00	423,500,000.00
12010105	PAY AS YOU EARN (PAYE)COMPANIES	1,574,439,492.22	1,800,000,000.00	1,326,855,050.11	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	2,954,380,342.61	2,175,827,750.00	3,578,493,143.74	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>468,304,928.56</u></b>	<b><u>3,891,600,000.00</u></b>	<b><u>523,365,577.41</u></b>	<b><u>4,476,500,000.00</u></b>	<b><u>4,924,150,000.00</u></b>	<b><u>5,416,565,000.00</u></b>
12010301	5% WHT ON PAYMENT TO CONTRACTORS	330,876,781.93	600,000,000.00	192,463,860.82	800,000,000.00	880,000,000.00	968,000,000.00
12010302	10% WHT ON RENT	16,200,408.79	18,200,000.00	6,852,179.01	20,000,000.00	22,000,000.00	24,200,000.00
12010303	DEVELOPMENTAL LEVY - GENERAL	6,989,901.00	43,000,000.00	3,165,500.00	51,000,000.00	56,100,000.00	61,710,000.00
12010304	STAMP DUTIES (STATE)	5,223,406.48	-	-	5,000,000.00	5,500,000.00	6,050,000.00
12010305	CAPITAL GAINS TAX	2,728,980.36	30,000,000.00	916,120.00	100,000,000.00	110,000,000.00	121,000,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	-	400,000.00	-	500,000.00	550,000.00	605,000.00
12010307	PRODUCE SALES TAX	94,514,950.00	3,200,000,000.00	68,527,934.57	3,500,000,000.00	3,850,000,000.00	4,235,000,000.00
12010309	2.5% CHARGES ON HOTEL AND TAX	11,770,500.00	-	249,010,849.12	-	-	-
12010310	WHT ON BANK INTEREST	-	-	2,429,133.89	-	-	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>4,319,579,006.84</u></b>	<b><u>10,281,309,074.00</u></b>	<b><u>1,207,809,478.90</u></b>	<b><u>7,414,108,550.00</u></b>	<b><u>8,155,519,405.00</u></b>	<b><u>8,971,071,345.50</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>176,175,629.12</u></b>	<b><u>94,547,700.00</u></b>	<b><u>113,003,349.08</u></b>	<b><u>310,779,600.00</u></b>	<b><u>341,857,560.00</u></b>	<b><u>376,043,316.00</u></b>
12020101	DRIVING LICENCES	52,617,190.00	2,100,000.00	21,718,175.00	50,000,000.00	55,000,000.00	60,500,000.00
12020102	PLASTIC NUMBER PLATE	4,898,900.00	180,200.00	1,400.00	1,500,000.00	1,650,000.00	1,815,000.00
12020103	FISHING LICENCES	2,022,000.00	-	498,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020104	WILD LIFE HUNTING LICENCES	236,300.00	400,000.00	69,000.00	150,000.00	165,000.00	181,500.00
12020105	POOLS AND GAMING MACHINES	-	-	50,464,700.96	92,518,700.00	101,770,570.00	111,947,627.00
12020108	OPERATING PERMIT FOR TRANSPORT UNIONS	10,000.00	-	245,000.00	-	-	-
12020110	TRADE ANIMAL LICENCE	-	500,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
12020111	HIDES & SKIN LOADING LICENSE	460,600.00	5,000,000.00	524,200.00	500,000.00	550,000.00	605,000.00
12020112	MEAT STORAGE AND SALES LICENSE	-	2,500,000.00	-	2,500,000.00	2,750,000.00	3,025,000.00
12020114	HAWKING PERMIT	119,000.00	200,000.00	57,000.00	200,000.00	220,000.00	242,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020115	RENUAL OF LICENSE TO PRACTICE	56,500.00	100,000.00	57,000.00	100,000.00	110,000.00	121,000.00
12020125	DRIED FISH & MEAT LICENSES	23,500.00	-	-	-	-	-
12020127	FISHING PERMITS	-	-	-	660,000.00	726,000.00	798,600.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	10,600.00	100,000.00	-	100,000.00	110,000.00	121,000.00
12020131	HIDES AND SKIN LOADING LICENSES	1,404,480.00	-	-	-	-	-
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	62,500.00	137,500.00	4,000.00	100,000.00	110,000.00	121,000.00
12020135	POOL BETTING & CASINO LICENSES/GAMING	50,979,834.12	-	7,600,000.00	13,933,400.00	15,326,740.00	16,859,414.00
12020138	DRIVERS' LICENSES	39,503,325.00	-	17,208,473.12	-	-	-
12020139	PATENT MEDICINE & DRUG STORES LICENSES	-	2,200,000.00	-	1,800,000.00	1,980,000.00	2,178,000.00
12020142	TRADE PERMIT LICENSES	10,000.00	1,000,000.00	-	-	-	-
12020143	FOREST LISCENCE,CHAIN SAW LICENCES	296,000.00	1,000,000.00	124,800.00	500,000.00	550,000.00	605,000.00
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	-	1,000,000.00	-	-	-	-
12020146	HEAVY DUTY PERMIT	57,500.00	1,250,000.00	73,500.00	250,000.00	275,000.00	302,500.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES	10,582,000.00	35,000,000.00	6,903,000.00	16,000,000.00	17,600,000.00	19,360,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	92,500.00	80,000.00	22,500.00	380,000.00	418,000.00	459,800.00
12020150	PART FOUR CHEMICAL LICENCE ARGO/CHEM. INSECTICIDES	600,000.00	-	44,000.00	-	-	-
12020151	REGISTRATION PERMIT	12,500.00	-	1,050,000.00	1,407,500.00	1,548,250.00	1,703,075.00
12020152	LEARNERS PERMIT	1,464,600.00	1,500,000.00	819,050.00	1,500,000.00	1,650,000.00	1,815,000.00
12020153	HIDES & SKIN BUYERS LICENSE	87,600.00	500,000.00	6,000.00	500,000.00	550,000.00	605,000.00
12020155	AUCTIONEER LICENSES	-	100,000.00	-	100,000.00	110,000.00	121,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	50,000.00	300,000.00	-	300,000.00	330,000.00	363,000.00
12020157	LIQUOR LICENSES	195,500.00	200,000.00	32,000.00	300,000.00	330,000.00	363,000.00
12020158	TAMBOLA LICENCE	-	100,000.00	-	15,000.00	16,500.00	18,150.00
12020159	HACKNEY PERMIT	4,563,500.00	100,000.00	1,936,550.00	5,000,000.00	5,500,000.00	6,050,000.00
12020160	PRIVATE DRIVING SCHOOL OPERATING PERMIT	20,000.00	-	-	-	-	-
12020161	ROAD / ROOF RACK PERMIT	48,000.00	100,000.00	22,000.00	250,000.00	275,000.00	302,500.00
12020162	TROPHY DEALER LICENCES	51,200.00	400,000.00	23,000.00	2,655,000.00	2,920,500.00	3,212,550.00
12020165	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIC	-	20,000,000.00	-	-	-	-
12020166	LAND CLEARANCE PERMIT	-	2,000,000.00	-	200,000.00	220,000.00	242,000.00
12020168	LEASED VEHICLE OPERATING PERMIT	5,640,000.00	16,500,000.00	3,500,000.00	-	-	-
12020169	LOCAL VEHICLE BRANDING	-	-	-	13,530,000.00	14,883,000.00	16,371,300.00
12020170	PREMIUM ON MINERAL LICENCES	-	-	-	500,000.00	550,000.00	605,000.00
12020171	FISH/BIRDS COMMERCIAL FEEDS SALLERS LICENCES	-	-	-	110,000.00	121,000.00	133,100.00
12020172	FISH/POULTRY/BEEF COLD ROOM OPERATORS LICENCE	-	-	-	220,000.00	242,000.00	266,200.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,156,561,388.43</b>	<b>8,194,408,459.73</b>	<b>435,772,561.28</b>	<b>6,210,392,100.00</b>	<b>6,831,431,310.00</b>	<b>7,514,574,441.00</b>
12020401	MOTOR VEHICLE FEES - GENERAL	10,718,875.00	46,304,209.73	7,108,962.00	50,000,000.00	55,000,000.00	60,500,000.00
12020402	TIMBER AND FOREST FEES	1,596,500.00	15,000,000.00	176,500.00	10,000,000.00	11,000,000.00	12,100,000.00
12020403	RENEWAL FEES - GENERAL	27,658,900.00	30,500,000.00	18,242,300.00	500,000.00	550,000.00	605,000.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	109,078,584.95	70,500,000.00	39,968,114.72	103,440,000.00	113,784,000.00	125,162,400.00
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	7,499,100.00	12,000,000.00	4,618,992.60	13,200,000.00	14,520,000.00	15,972,000.00
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	25,000.00	500,000.00	60,000.00	500,000.00	550,000.00	605,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPA	22,875,670.15	30,000,000.00	10,175,224.80	30,200,000.00	33,220,000.00	36,542,000.00
12020410	REGISTRATION FEES - GENERAL	35,902,128.32	212,945,000.00	26,232,365.32	519,070,000.00	570,977,000.00	628,074,700.00
12020411	COURT FEES - GENERAL	1,655,570.00	70,200,000.00	9,370,395.00	36,210,000.00	39,831,000.00	43,814,100.00
12020412	REGISTRATION OF PRIVATE SCHOOLS	5,655,000.00	20,000,000.00	1,485,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020413	ANNUAL DUES	862,000.00	2,000,000.00	352,000.00	2,863,000.00	3,149,300.00	3,464,230.00
12020414	ADMIN CHARGES	2,073,000.00	400,000.00	58,921.84	81,518,000.00	89,669,800.00	98,636,780.00
12020415	ADAPOLY VENTURES	7,459,856.00	40,000,000.00	969,560.00	56,200,000.00	61,820,000.00	68,002,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	305,799,917.75	3,003,840,500.00	1,333,500.00	308,750,000.00	339,625,000.00	373,587,500.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020417	TERTIARY INSTITUTION FEES - GENERAL	1,105,478,303.75	726,840,000.00	59,426,300.00	361,206,100.00	397,326,710.00	437,059,381.00
12020419	DONGLE FEES	-	-	-	58,900,000.00	64,790,000.00	71,269,000.00
12020420	PG SCHOOL RALATED FEES	7,317,665.00	58,500,000.00	2,244,060.00	71,000,000.00	78,100,000.00	85,910,000.00
12020421	SPORTS FEES	39,773,000.00	75,707,000.00	4,034,500.00	54,903,000.00	60,393,300.00	66,432,630.00
12020422	SIWES FEES	-	6,250,000.00	-	10,250,000.00	11,275,000.00	12,402,500.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	353,000.00	5,000,000.00	229,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020424	FOOD AND SOCIAL SERVICES FEES	1,651,400.00	2,500,000.00	779,100.00	3,000,000.00	3,300,000.00	3,630,000.00
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	420,000.00	2,000,000.00	80,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020426	REGISTRATION OF WOMEN GROUPS	82,000.00	20,000.00	29,000.00	100,000.00	110,000.00	121,000.00
12020427	YELLOW CARDS FEES	63,205,600.00	97,801,400.00	-	150,000,000.00	165,000,000.00	181,500,000.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	567,000.00	1,200,000.00	34,000.00	1,200,000.00	1,320,000.00	1,452,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	-	1,800,000.00	-	1,980,000.00	2,178,000.00	2,395,800.00
12020430	NURSERY/MATERNITY HOMES	754,000.00	1,000,000.00	161,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020431	DRIVERS LICENCE FEES - GENERAL	2,937,700.00	5,000,000.00	5,489,600.00	-	-	-
12020433	DEFECT VEHICLE INSPECTION FEES	291,000.00	1,000,000.00	264,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020434	IMPOUNDED VEHICLE PACKING FEES	714,000.00	1,000,000.00	445,000.00	1,100,000.00	1,210,000.00	1,331,000.00
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	-	150,000.00	-	100,000.00	110,000.00	121,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	-	100,000.00	-	500,000.00	550,000.00	605,000.00
12020441	FIRE SAFETY INSPECTATIONS FEES	2,080,400.00	3,200,000.00	1,642,850.00	3,200,000.00	3,520,000.00	3,872,000.00
12020442	PRINTING FEES - GENERAL	994,350.00	10,000,000.00	197,680.00	10,000,000.00	11,000,000.00	12,100,000.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	1,596,400.00	5,000,000.00	25,000.00	-	-	-
12020444	APPLICATION FEES PRODUCE MERCHANTS	-	11,000.00	-	11,000.00	12,100.00	13,310.00
12020445	GRADING FEES	13,524,100.00	2,400,000.00	1,951,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020447	SIGN BILL BOARD AND ADVERTS	12,381,085.16	10,000,000.00	1,695,000.00	11,100,000.00	12,210,000.00	13,431,000.00
12020449	LIVESTOCK FARMS/FIRM INSPECTION FEES	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
12020450	FILLING STATION PERMIT	100,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
12020451	APPROVAL OF BUILDING PLANS	14,532,997.00	50,000,000.00	8,142,445.00	10,418,000.00	11,459,800.00	12,605,780.00
12020452	MAST INSTALLATION BASE	11,400,000.00	5,000.00	14,259,250.00	5,000.00	5,500.00	6,050.00
12020453	STREET NAMING AND HOUSE NUMBERING	200,000.00	500,000,000.00	500,000.00	20,000,000.00	22,000,000.00	24,200,000.00
12020454	SEARCH FEES	5,090,000.00	8,000,000.00	1,352,500.00	8,800,000.00	9,680,000.00	10,648,000.00
12020455	BEACON PLACEMENT FEES	2,318,800.00	3,300,000.00	487,900.00	3,630,000.00	3,993,000.00	4,392,300.00
12020456	SLAUGHTER PREMISES FEES	3,383,900.00	100,000,000.00	2,350,550.00	10,000,000.00	11,000,000.00	12,100,000.00
12020457	MEAT INSPECTION FEES	-	15,000,000.00	-	500,000.00	550,000.00	605,000.00
12020458	TRADE ANIMAL FEES	93,527,150.00	2,500,000,000.00	157,916,170.00	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
12020459	BOARDING/LODGING FEES	7,319,600.00	10,670,000.00	292,500.00	8,595,000.00	9,454,500.00	10,399,950.00
12020460	LABORATORY & WORKSHOP	5,464,000.00	150,000,000.00	149,500.00	4,250,000.00	4,675,000.00	5,142,500.00
12020461	ACCOMMODATION FEES	39,833,424.00	79,505,000.00	3,370,000.00	80,185,000.00	88,203,500.00	97,023,850.00
12020462	EDUCATIONAL VISIT FEES	14,747,000.00	18,475,000.00	4,985,000.00	21,425,000.00	23,567,500.00	25,924,250.00
12020463	COURT FEES	1,801,130.00	8,000,000.00	1,988,280.00	22,000,000.00	24,200,000.00	26,620,000.00
12020464	DAILY TOLL TICKET FEES	15,856,970.00	17,200,000.00	2,350,895.00	5,200,000.00	5,720,000.00	6,292,000.00
12020465	LOADING & OFF LOADING FEES	11,178,240.00	12,400,000.00	1,722,990.00	4,600,000.00	5,060,000.00	5,566,000.00
12020466	FACILITY FEES	27,525,500.00	48,000,000.00	8,328,080.00	59,603,000.00	65,563,300.00	72,119,630.00
12020467	HOSPITAL/DRUG FEES	10,713,250.00	14,800,600.00	-	250,000,000.00	275,000,000.00	302,500,000.00
12020468	TRANSFER OF OWNERSHIP FEES	3,512,920.00	5,000,000.00	1,636,450.00	5,000,000.00	5,500,000.00	6,050,000.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	25,906,375.00	7,943,750.00	16,484,025.00	10,000,000.00	11,000,000.00	12,100,000.00
12020470	WATER RATES	2,949,700.00	5,000,000.00	1,941,600.00	5,000,000.00	5,500,000.00	6,050,000.00
12020471	IDENTITY CARD FEES[ID]	11,144,000.00	17,360,000.00	37,000.00	16,360,000.00	17,996,000.00	19,795,600.00
12020472	STUDENT LEVY	37,722,450.00	33,580,000.00	6,342,500.00	41,120,000.00	45,232,000.00	49,755,200.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	14,862,876.35	-	-	600,000,000.00	660,000,000.00	726,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12020474	HOTEL GUEST SERVICE CHARGE	-	12,000,000.00	-	12,000,000.00	13,200,000.00	14,520,000.00
12020475	UTILITY SERVICES	2,478,000.00	-	-	-	-	-
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	-	1,500,000.00	-	1,500,000.00	1,650,000.00	1,815,000.00
12020480	BUILDING CONVERSION FEE ( CHANGE OF PURPOSE FEE)	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
12020481	PAYMENT ADVISE ON CERTIFICATES	-	-	2,250,000.00	-	-	-
12020482	APPLICATION FEES/CONSENT LETTER	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
12020483	TOLL GATE FEES	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
12020484	FISH/BIRDS FARMS HATCHERY/PRODUCTS MOVEMENT FEES	12,000.00	-	6,000.00	2,100,000.00	2,310,000.00	2,541,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>36,992,618.40</b>	<b>31,400,000.00</b>	<b>10,576,054.60</b>	<b>32,300,000.00</b>	<b>35,530,000.00</b>	<b>39,083,000.00</b>
12020505	ROAD TRAFFIC (MISC. OFF)	150,500.00	100,000.00	987,284.60	200,000.00	220,000.00	242,000.00
12020506	CHANGE OF COURSE	-	20,000,000.00	-	11,000,000.00	12,100,000.00	13,310,000.00
12020508	SANITATION FINE	4,281,700.00	10,000,000.00	2,827,500.00	10,000,000.00	11,000,000.00	12,100,000.00
12020509	GULLY EMPTIER FINE	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
12020510	STRAY ANIMAL FINE	-	1,000,000.00	-	500,000.00	550,000.00	605,000.00
12020511	COURT FINE	32,560,418.40	300,000.00	6,761,270.00	2,400,000.00	2,640,000.00	2,904,000.00
12020512	FINE FOR HARMFUL ECOSYTEM ACTIVITIES	-	-	-	1,200,000.00	1,320,000.00	1,452,000.00
12020513	FIREWOOD/CHARCOAL RATES FINE	-	-	-	300,000.00	330,000.00	363,000.00
12020514	FOREST DE-RESERVASION FINE	-	-	-	1,700,000.00	1,870,000.00	2,057,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>178,158,461.00</b>	<b>247,988,485.71</b>	<b>16,730,980.00</b>	<b>138,321,000.00</b>	<b>152,153,100.00</b>	<b>167,368,410.00</b>
12020603	SALES OF ID CARDS	1,351,700.00	1,448,600.00	104,000.00	2,044,000.00	2,248,400.00	2,473,240.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	13,000.00	-	-	-
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,868,500.00	10,400,000.00	-	2,600,000.00	2,860,000.00	3,146,000.00
12020616	ADMISSION FORMS	91,721,585.00	93,750,000.00	3,145,000.00	21,250,000.00	23,375,000.00	25,712,500.00
12020622	SALES OF TRANSFER OF SERVICE FORMS	22,000.00	100,000.00	23,800.00	100,000.00	110,000.00	121,000.00
12020623	SALES OF CONDEMNED STORES	15,365,000.00	50,000,000.00	-	-	-	-
12020625	SALES OF STATIONERIES & SCHOOL DIRECTORY	-	-	365,000.00	-	-	-
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	4,220,500.00	8,000,000.00	1,350,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020628	SALES OF IDENTITY CARD[ID]	5,891,720.00	8,250,000.00	-	6,750,000.00	7,425,000.00	8,167,500.00
12020629	SALES OF APPLICATION FORMS	-	6,437,000.00	-	6,437,000.00	7,080,700.00	7,788,770.00
12020630	SALES OF SEEDLINGS	155,100.00	500,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
12020631	COTTAGE INDUSTRIES SALES	15,000.00	110,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
12020632	SALES OF PUBLICATIONS	239,460.00	1,000,000.00	318,900.00	1,000,000.00	1,100,000.00	1,210,000.00
12020633	SALES OF NEWSPAPERS	6,667,850.00	1,042,285.71	-	800,000.00	880,000.00	968,000.00
12020634	SALES OF SEEDLINGS & FRUITS	81,000.00	800,000.00	195,000.00	400,000.00	440,000.00	484,000.00
12020638	SALES OF EMPLOYMENT FORMS	282,000.00	500,000.00	-	500,000.00	550,000.00	605,000.00
12020639	SALES OF IN SERVICE FORM	-	242,000.00	48,000.00	100,000.00	110,000.00	121,000.00
12020646	STUDENT HAND BOOK	14,208,500.00	24,808,600.00	875,500.00	9,950,000.00	10,945,000.00	12,039,500.00
12020648	SALES OF IN-SERVICES TRANING FORMS	30,600.00	600,000.00	60,000.00	40,000.00	44,000.00	48,400.00
12020649	OPTION FOR RETIREMENT FORMS	296,900.00	-	274,600.00	350,000.00	385,000.00	423,500.00
12020650	SALES OF SHOPS/STORES	6,075,000.00	-	2,115,000.00	-	-	-
12020651	SALES OF DRUGS	1,394,216.00	40,000,000.00	60,880.00	-	-	-
12020652	HOSPITAL DRUGS	28,258,830.00	-	7,782,300.00	40,000,000.00	44,000,000.00	48,400,000.00
12020653	SALES OF FORMS	13,000.00	-	-	30,000,000.00	33,000,000.00	36,300,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,609,870,879.87</b>	<b>1,179,000,428.56</b>	<b>487,661,185.19</b>	<b>465,506,150.00</b>	<b>512,056,765.00</b>	<b>563,262,441.50</b>
12020702	EARNINGS FROM LABORATORY SERVICES	3,998,009.00	20,000,000.00	-	-	-	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	-	-	1,100,000.00	1,210,000.00	1,331,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	8,328,857.13	-	2,000,000.00	2,200,000.00	2,420,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	248,000.00	1,600,000.00	242,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020717	EARNINGS FROM HOTELS	95,000.00	-	100,000.00	25,000,000.00	27,500,000.00	30,250,000.00

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12020718	REGISTRATION OF HOTELS	530,000.00	5,000,000.00	30,000.00	5,000,000.00	5,500,000.00	6,050,000.00
12020720	PROGRAMME SPONSORSHIP	-	-	260,000.00	9,000,000.00	9,900,000.00	10,890,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	27,032,355.87	40,721,571.43	2,633,809.96	35,294,850.00	38,824,335.00	42,706,768.50
12020722	EARNINGS FROM STATE CULTURAL TROUPES	30,000.00	-	70,000.00	250,000.00	275,000.00	302,500.00
12020723	EARNINGS FROM GATE TAKINGS	40,000.00	-	90,000.00	550,000.00	605,000.00	665,500.00
12020725	COST OF COLLECTION	677,477,291.64	-	439,814,519.99	-	-	-
12020726	REGISTRATION/RENEWAL OF CULTURAL ASSOCIATION/WAS	66,000.00	-	64,000.00	2,000,000.00	2,200,000.00	2,420,000.00
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	8,104,287.81	-	-	-	-	-
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	60,000.00	50,000,000.00	377,811.53	50,000,000.00	55,000,000.00	60,500,000.00
12020730	EANINGS FROM MEDICAL LAB TEST	-	3,500,000.00	-	22,800,000.00	25,080,000.00	27,588,000.00
12020733	TRACTOR HIRING SERVICES	12,120,165.00	4,000,000.00	44,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020734	SUNDRY/OTHER EARNINGS	769,880,233.37	-	-	34,000,000.00	37,400,000.00	41,140,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENT	380,270.00	8,500,000.00	250,250.00	43,500,000.00	47,850,000.00	52,635,000.00
12020737	INCOME FROM ADSU FARM	36,490,000.00	2,150,000.00	198,500.00	7,000,000.00	7,700,000.00	8,470,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	15,297,000.00	110,200,000.00	60,000.00	69,500,000.00	76,450,000.00	84,095,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,600,000.00	2,500,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
12020741	EARNINGS FROM STAFF SCHOOL	14,600,000.00	-	5,977,301.00	41,190,000.00	45,309,000.00	49,839,900.00
12020742	HIRE OF UNIVERSITY PROPERTY	-	-	2,308,902.82	-	-	-
12020743	3% STATE GOVERNMENT ALLOCATION	9,518,000.00	-	-	-	-	-
12020744	ADSU NET SERVICE	-	-	150,000.00	-	-	-
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	380,000.00	-	100,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020746	TRIP CHARGES - COMPANY VEHICLES (CV)	-	50,000,000.00	24,725,900.00	25,753,000.00	28,328,300.00	31,161,130.00
12020747	TRIP CHARGES - LOCAL VEHICLES (LV)	-	-	-	65,672,000.00	72,239,200.00	79,463,120.00
12020751	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	17,209,261.25	-	-	-	-	-
12020752	EARNINGS FROM COMMERCIAL NEWS	1,380,000.00	4,000,000.00	250,000.00	-	-	-
12020754	PROGRAME SPONSORSHIP	2,471,255.93	3,500,000.00	4,325,805.75	6,698,300.00	7,368,130.00	8,104,943.00
12020755	PUBLIC ANNOUNCEMENT & JINGLES	6,373,750.00	-	4,804,750.00	7,443,000.00	8,187,300.00	9,006,030.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROA	-	-	88,434.14	500,000.00	550,000.00	605,000.00
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	3,490,000.00	-	460,000.00	55,000.00	60,500.00	66,550.00
12020771	EARNING FRON COMPENSATION OF RELOCATION FOR ROA	-	-	35,200.00	-	-	-
12020775	EARNINGS FROM BEER PALOUR	-	-	200,000.00	5,200,000.00	5,720,000.00	6,292,000.00
12020776	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS	-	865,000,000.00	-	-	-	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>118,502,859.00</b>	<b>145,464,000.00</b>	<b>120,575,499.00</b>	<b>162,309,700.00</b>	<b>178,540,670.00</b>	<b>196,394,737.00</b>
12020801	RENT ON GOVT. QUARTERS	9,682,672.00	-	869,474.00	-	-	-
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	86,523,967.00	112,918,000.00	106,834,025.00	114,657,300.00	126,123,030.00	138,735,333.00
12020819	RENT OF UNIVERSITY PROPERTY	-	25,046,000.00	-	1,800,000.00	1,980,000.00	2,178,000.00
12020820	RENT FROM HOUSING ESTATE	10,191,000.00	500,000.00	4,080,000.00	10,441,400.00	11,485,540.00	12,634,094.00
12020822	HOUSE RENT	-	7,000,000.00	-	35,400,000.00	38,940,000.00	42,834,000.00
12020826	RENTING OF MARKET SHOPS (JSC)	12,105,220.00	-	8,792,000.00	11,000.00	12,100.00	13,310.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>24,428,236.55</b>	<b>72,000,000.00</b>	<b>16,012,456.83</b>	<b>94,500,000.00</b>	<b>103,950,000.00</b>	<b>114,345,000.00</b>
12020901	RENT ON GOVT. LAND	1,025,676.73	2,000,000.00	502,764.17	15,000,000.00	16,500,000.00	18,150,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	-	74,242.16	-	-	-
12020907	GROUND RENT	20,068,510.32	60,000,000.00	8,297,199.92	61,500,000.00	67,650,000.00	74,415,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	2,824,049.50	10,000,000.00	7,138,250.58	3,000,000.00	3,300,000.00	3,630,000.00
12020909	RENT ON MINING LEASE	510,000.00	-	-	15,000,000.00	16,500,000.00	18,150,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>18,106,059.85</b>	<b>202,000,000.00</b>	<b>6,088,336.87</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021005	REFUNDS	2,602,011.38	1,000,000.00	2,602,011.38	-	-	-
12021006	RECOVERY OF OVERPAYMENTS	15,504,048.47	500,000.00	2,341,325.49	-	-	-
12021007	UNSPECIFIED REVENUE ARREARS	-	500,000.00	1,145,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
12021008	ARREARS OF REVENUE	-	200,000,000.00	-	-	-	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>110,200,000.00</b>	<b>14,320.21</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021101	OPERATING SURPLUS	-	5,000,000.00	-	-	-	-
12021102	DIVIDEND RECEIVED	-	5,000,000.00	9,760.21	-	-	-
12021103	OTHER INVESTMENT INCOME	-	50,000,000.00	-	-	-	-
12021104	ADAMAWA INVESTMENT COMPA	-	30,000,000.00	-	-	-	-
12021106	DIVIDENDS - N.N.D.C. KADUNA	-	100,000.00	4,560.00	-	-	-
12021107	DIVIDENDS - BRONO PRONO	-	100,000.00	-	-	-	-
12021111	DIVIDENDS - ASHAKA CEMENT	-	20,000,000.00	-	-	-	-
<b>120212</b>	<b>INTEREST EARNED</b>	<b>782,874.62</b>	<b>2,300,000.00</b>	<b>1,374,735.84</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	-	2,000,000.00	-	-	-	-
12021210	BANK INTEREST	782,874.62	300,000.00	1,374,735.84	-	-	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>-</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021302	AUDIT FEES	-	2,000,000.00	-	-	-	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>9,217,608,266.19</b>	<b>19,529,071,071.33</b>	<b>4,695,190,539.22</b>	<b>2,755,000,000.00</b>	<b>6,000,500,000.00</b>	<b>6,600,550,000.00</b>
<b>1301</b>	<b>AID</b>	<b>-</b>	<b>211,000,000.00</b>	<b>-</b>	<b>-</b>	<b>1,160,500,000.00</b>	<b>1,276,550,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>-</b>	<b>211,000,000.00</b>	<b>-</b>	<b>-</b>	<b>1,160,500,000.00</b>	<b>1,276,550,000.00</b>
13010202	CAPITAL FOREIGN AID	-	211,000,000.00	-	-	1,160,500,000.00	1,276,550,000.00
<b>1302</b>	<b>GRANTS</b>	<b>9,217,608,266.19</b>	<b>19,318,071,071.33</b>	<b>4,695,190,539.22</b>	<b>2,755,000,000.00</b>	<b>4,840,000,000.00</b>	<b>5,324,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,317,608,266.19</b>	<b>10,570,219,071.33</b>	<b>4,695,190,539.22</b>	<b>1,700,000,000.00</b>	<b>4,290,000,000.00</b>	<b>4,719,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	8,317,608,266.19	10,570,219,071.33	4,695,190,539.22	1,700,000,000.00	4,290,000,000.00	4,719,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>900,000,000.00</b>	<b>8,747,852,000.00</b>	<b>-</b>	<b>1,055,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	900,000,000.00	8,747,852,000.00	-	1,055,000,000.00	550,000,000.00	605,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>20,045,426,797.82</b>	<b>40,198,755,000.00</b>	<b>9,000,000,000.00</b>	<b>59,281,000,000.00</b>	<b>62,239,100,000.00</b>	<b>68,463,010,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>20,045,426,797.82</b>	<b>40,198,755,000.00</b>	<b>9,000,000,000.00</b>	<b>59,281,000,000.00</b>	<b>62,239,100,000.00</b>	<b>68,463,010,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>20,045,426,797.82</b>	<b>36,699,280,000.00</b>	<b>9,000,000,000.00</b>	<b>56,581,000,000.00</b>	<b>46,839,100,000.00</b>	<b>51,523,010,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTIT	20,045,426,797.82	36,699,280,000.00	9,000,000,000.00	56,581,000,000.00	46,839,100,000.00	51,523,010,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>-</b>	<b>3,499,475,000.00</b>	<b>-</b>	<b>2,700,000,000.00</b>	<b>15,400,000,000.00</b>	<b>16,940,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL I	-	3,499,475,000.00	-	500,000,000.00	15,400,000,000.00	16,940,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT	-	-	-	2,200,000,000.00	-	-

# 2024 Approved Budget - Capital Receipts



**Adamawa State Government, Nigeria**  
**2024 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<b>Total Capital Receipts</b>				<b>29,263,035,064.01</b>	<b>59,727,826,071.33</b>	<b>13,695,190,539.22</b>	<b>62,036,000,000.00</b>	<b>62,036,000,000.00</b>
World Bank State Action for Business Enabling Reforms (SABER) Phase 2	016100100100 - Office of the Secretary to the State Government	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	2,200,000,000.00	2,200,000,000.00
Mother and Child Week Outreach EU-UNICEF	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	7,652,000.00			
Family Health International (FHI)	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08115 - NIGERIA TRUST FUND	-	76,000,000.00			
WHO,ARFH-Tuberculosis and Leprosy Control	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	7,700,000.00			
World Bank - Malaria Control	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	110,000,000.00			
TIB - Hospital Equipment	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	132,000,000.00			
EU-UNICEF- Safe Motherhood Free treatment to Women & Child	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	55,000,000.00			
WHO - Out Reach Service	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	55,000,000.00			
UNFPA - Sexual and Reproductive Health	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	-	33,000,000.00			
GLOBALFUND - Malaria Control	016102100100 - Poverty Alleviation Agency	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	-	55,000,000.00			
State Agric Development Programme (CARES Funds)	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	900,000,000.00	1,000,000,000.00		1,000,000,000.00	1,000,000,000.00
Food Agricultural Organisation (FAO)	021500100100 - Ministry of Agriculture	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	11,000,000.00			
Matching Grants on State UBE Programme	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00			
State Fiscal Transparency, Accountability and Sustainability (SFTAS)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,229,097,500.00	4,000,000,000.00			
Special Intervension from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,000,000,000.00	4,695,190,539.22		
General/Receipts Refunds from Federal Government	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	5,088,510,766.19	-			
North East Recovery and Stability Program (NERSP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	22,000,000.00			
Partnerships to Engage Reform and Learn (PERL) Accountable, Re	022000100100 - Ministry of Finance	13010202 - CAPITAL FOREIGN AID	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DfID)	-	11,000,000.00			
Commercial Bank Loans/Restructured Loans	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	17,035,902,285.70	6,050,000,000.00		27,656,000,000.00	27,656,000,000.00
Infrastructural Loan from FGN	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	14,000,000,000.00	9,000,000,000.00	14,925,000,000.00	14,925,000,000.00
Adamawa State Government BONDS	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	3,009,524,512.12	15,149,280,000.00		14,000,000,000.00	14,000,000,000.00
World Bank Loan for New Map Project(MoEnv)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-			
World Bank Community and Social Development Project (CSDP)	022000700100 - Office of the Accountant General	13010202 - CAPITAL FOREIGN AID	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-			
World Bank Rural Access Mobility Project (RAMP) Loan	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	3,499,475,000.00		500,000,000.00	500,000,000.00
State Education Investment Project (SEPIP)	022000700100 - Office of the Accountant General	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-			
Multi Sectoral Crises Recovery Project (MCRP)	022000700100 - Office of the Accountant General	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	5,000,000,000.00			
Adamawa State Immunization Plus Malaria Progress by Accelerated	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	300,000,000.00			
Global Partnership For Education	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,044,999,071.33			
World Bank Grant-Fiscal Responsibility Commission	025000100100 - Fiscal Responsibility Commission	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-		55,000,000.00	55,000,000.00
Loan for the Construction of 2000 Housing Units in Adamawa State	025300100100 - Ministry of Housing and Urban Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	-	1,500,000,000.00			
UNICEF -Ministry of Education	051700100100 - Ministry of Education and Human Capital Development	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	5,500,000.00			
Better Education Service Delivery for All (BESDA)	051700100100 - Ministry of Education and Human Capital Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00			
Safe School Initiative (SSI)	051700100100 - Ministry of Education and Human Capital Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	22,000,000.00			
TETFUND grant to Adamawa State Polytechnic	051701800100 - Adamawa State Polytechnic Yola	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,845,220,000.00		700,000,000.00	700,000,000.00
TETFUND grant to Adamwa State University	051702100100 - Adamawa State University Mubi	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-		1,000,000,000.00	1,000,000,000.00
FMOH - Saving One Million Lives Prgrammm for Results-SOML P&R Services	052100100100 - Ministry of Health and Human Services	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00			

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Basic Healthcare Provision Funds (Federal)	052100200100 - Adamawa State Contributory Health Management Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	550,000,000.00			
Basic Healthcare Provision Funds (State)	052100200100 - Adamawa State Contributory Health Management Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	275,000,000.00			
Grants from EU- UNICEF	052100300100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	-	200,000,000.00			
Control of HIV & AIDS - World Bank	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	13010202 - CAPITAL FOREIGN AID	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	200,000,000.00			
State Social Safety Net Intervention (CARES Funds)	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,000,000,000.00			
BUA Foundation	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	11,000,000.00			
State Social Safety Net Intervention (CARES Funds)	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 - CAPITAL FOREIGN GRANTS	08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,000,000,000.00			

# 2024 Approved Budget - Total Revenue by Fund

## Adamawa State Government, Nigeria 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>225,893,690,626.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>141,617,082,076.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>141,617,082,076.00</b>
01101	FAAC DIRECT ALLOCATION	141,617,082,076.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>20,431,158,550.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>20,431,158,550.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,431,158,550.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>58,781,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>58,781,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	58,781,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,755,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,055,000,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,055,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	1,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,809,450,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,809,450,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,809,450,000.00

## Adamawa State Government, Nigeria 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<u><i>163,857,690,626.00</i></u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>141,617,082,076.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>141,617,082,076.00</b>
01101	FAAC DIRECT ALLOCATION	141,617,082,076.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>20,431,158,550.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>20,431,158,550.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,431,158,550.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,809,450,000.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,809,450,000.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,809,450,000.00

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>62,036,000,000.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>58,781,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>58,781,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	58,781,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,755,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,055,000,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,055,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	1,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00

**Adamawa State Government, Nigeria**  
**2024 Approved Budget - Total Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<i><u>Total Expenditure</u></i>	<i><u>225,893,690,626.00</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,074,886,392.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,074,886,392.00</b>
01101	FAAC DIRECT ALLOCATION	11,074,886,392.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>98,495,124,814.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>89,352,461,894.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	89,352,461,894.00
<b>022</b>	<b>CRF CHARGES</b>	<b>9,142,662,920.00</b>
02201	PENSION AND GRATUITIES	8,119,472,720.00
02204	OTHER CRF CHARGES	1,023,190,200.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>111,259,104,500.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>111,259,104,500.00</b>
03101	CAPITAL DEVELOPMENT FUND	111,259,104,500.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,755,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,055,000,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,055,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	1,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,809,574,920.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,809,574,920.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,809,574,920.00

**Adamawa State Government, Nigeria**  
**2024 Approved Budget - Personnel Expenditure by Fund Source**

Code	Fund	2024 Approved Budget
	<b><i>Total Personnel Expenditure</i></b>	<b><i>42,978,572,756.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>42,970,022,636.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>33,827,359,716.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,827,359,716.00
<b>022</b>	<b>CRF CHARGES</b>	<b>9,142,662,920.00</b>
02201	PENSION AND GRATUITIES	8,119,472,720.00
02204	OTHER CRF CHARGES	1,023,190,200.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,550,120.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>8,550,120.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	8,550,120.00

**Adamawa State Government, Nigeria**  
**2024 Approved Budget - Other Non-Debt Recurrent Expen.e by Fund Source**

Code	Fund	2024 Approved Budget
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>57,326,126,978.00</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>55,525,102,178.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>55,525,102,178.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	55,525,102,178.00
<b>10</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,801,024,800.00</b>
<b>101</b>	<b>RETAINED INDEPENDENT REVENUE</b>	<b>1,801,024,800.00</b>
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,801,024,800.00



**Adamawa State Government, Nigeria**  
**2024 Approved Budget -Debt Service Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>11,074,886,392.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>11,074,886,392.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>11,074,886,392.00</b>
01101	FAAC DIRECT ALLOCATION	11,074,886,392.00

**Adamawa State , Nigeria**  
**2024 Approved Budget - Capital Expenditure by Fund Source**

<b>Code</b>	<b>Fund</b>	<b>2024 Approved Budget</b>
	<b><i>Total Capital Expenditure</i></b>	<b><i>114,514,104,500.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>111,259,104,500.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>111,259,104,500.00</b>
03101	CAPITAL DEVELOPMENT FUND	111,259,104,500.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,755,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,055,000,000.00</b>
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,055,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>1,700,000,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	1,700,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>500,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>500,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00

# 2024 Approved Budget - Total Expenditure by Administrative Classification

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Expenditure</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>28,708,891,894.95</b>	<b>47,793,681,389.56</b>	<b>19,044,702,128.49</b>	<b>60,279,235,698.00</b>	<b>66,216,739,267.80</b>	<b>72,838,413,194.58</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>11,884,130,184.14</b>	<b>19,385,353,698.43</b>	<b>8,652,206,400.03</b>	<b>20,159,729,098.00</b>	<b>22,175,702,007.80</b>	<b>24,393,272,208.58</b>
011100100100	Office of the Governor	2,928,879,396.86	3,050,803,000.00	2,521,585,718.64	3,826,286,400.00	4,208,915,040.00	4,629,806,544.00
011100100200	Office of the Deputy Governor	416,736,572.24	994,352,000.00	189,188,697.94	3,164,230,500.00	3,480,653,550.00	3,828,718,905.00
011100500100	Sustainable Development Goals (Former MDG's Office)	10,832,446.21	58,894,000.00	4,624,077.27	346,600,000.00	381,260,000.00	419,386,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	169,839,276.05	1,063,319,000.00	43,240,522.00	281,993,400.00	310,192,740.00	341,212,014.00
011101000100	Bureau for Public Procurement	364,835,246.57	669,273,000.00	176,754,956.49	583,722,260.00	642,094,486.00	706,303,934.60
011101600100	World Bank Development Partner Projects(WBDPP)	18,950,457.88	17,379,000.00	9,756,110.91	27,724,800.00	30,497,280.00	33,547,008.00
011101700100	Cabinet Affairs Office	15,601,319.48	59,459,000.00	5,853,325.11	122,603,220.00	134,863,542.00	148,349,896.20
011101800100	Security and Special Services Department	7,596,715,637.28	12,214,278,276.43	5,349,840,137.09	10,457,472,698.00	11,503,219,967.80	12,653,541,964.58
011110100100	Community and Social Development Agency	318,760,852.52	1,151,968,422.00	318,983,912.54	1,136,230,000.00	1,249,853,000.00	1,374,838,300.00
011118400100	Gongola Basin Energy Development Company	6,197,503.98	6,728,000.00	3,777,539.60	9,892,200.00	10,881,420.00	11,969,562.00
011118500100	Department of Chieftaincy Affairs	27,018,719.40	32,586,000.00	25,293,578.73	32,480,000.00	35,728,000.00	39,300,800.00
011110300100	Boundary Commission	9,762,755.67	66,314,000.00	3,307,823.71	170,493,620.00	187,542,982.00	206,297,280.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,374,081,782.62</b>	<b>6,013,674,380.00</b>	<b>1,708,309,219.49</b>	<b>18,678,228,560.00</b>	<b>20,569,481,416.00</b>	<b>22,626,429,557.60</b>
016100100100	Office of the Secretary to the State Government	1,000,372,450.83	2,336,816,000.00	558,896,688.68	7,156,746,440.00	7,894,421,084.00	8,683,863,192.40
016102100100	Poverty Alleviation Agency	2,132,178,474.66	2,325,168,380.00	571,113,044.85	3,084,000,000.00	3,392,400,000.00	3,731,640,000.00
016103700100	Muslim Pilgrims Welfare Board	86,838,666.86	841,469,000.00	488,112,949.83	1,240,988,640.00	1,366,187,504.00	1,502,806,254.40
016103800100	Christian Pilgrims Welfare Board	148,893,481.34	400,291,000.00	86,588,270.92	1,106,083,780.00	1,217,022,158.00	1,338,724,373.80
016105200100	NEPAD/APRM	5,798,708.93	109,930,000.00	3,598,265.21	2,432,000,000.00	2,675,200,000.00	2,942,720,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	3,658,409,700.00	4,024,250,670.00	4,426,675,737.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>2,891,141,713.46</b>	<b>8,212,259,592.00</b>	<b>1,533,738,223.50</b>	<b>5,843,797,780.00</b>	<b>6,311,027,558.00</b>	<b>6,942,130,313.80</b>
011200300100	Adamawa State House of Assembly (Legislature)	2,755,864,235.40	7,904,903,592.00	1,383,181,336.61	5,000,000,000.00	5,435,202,960.00	5,978,723,256.00
011200400100	House of Assembly Service Commission	135,277,478.06	307,356,000.00	150,556,886.89	843,797,780.00	875,824,598.00	963,407,057.80
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>659,381,298.06</b>	<b>1,790,905,506.00</b>	<b>403,482,673.39</b>	<b>4,185,481,040.00</b>	<b>4,604,029,144.00</b>	<b>5,064,432,058.40</b>
012300100100	Ministry of Information and Strategy	194,237,441.03	275,060,000.00	105,437,435.62	398,777,020.00	438,654,722.00	482,520,194.20
012300300100	Adamawa Television Corporation	203,361,032.49	1,062,684,506.00	95,246,489.37	692,540,400.00	761,794,440.00	837,973,884.00
012300400100	Adamawa Broadcasting Corporation	159,762,248.64	217,242,000.00	96,199,046.41	2,852,085,780.00	3,137,294,358.00	3,451,023,793.80
012301300100	Government Printing Press	36,686,228.82	48,327,000.00	21,747,826.77	100,775,200.00	110,852,720.00	121,937,992.00
012305500100	Adamawa Press Limited	65,334,347.08	187,592,000.00	84,851,875.22	141,302,640.00	155,432,904.00	170,976,194.40
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>9,057,864,892.65</b>	<b>11,516,719,893.13</b>	<b>6,343,143,476.41</b>	<b>9,155,807,480.00</b>	<b>10,074,688,228.00</b>	<b>11,082,157,050.80</b>
012500100100	Office of the Head of Service	517,733,747.08	1,199,128,000.00	563,665,306.74	954,638,060.00	1,053,401,866.00	1,158,742,052.60
012500500100	Establishment and Training Department	327,730,406.28	300,184,000.00	210,986,492.80	400,416,440.00	440,458,084.00	484,503,892.40
012500700100	Adamawa State Staff Pension Board	8,194,670,045.41	9,987,340,893.13	5,566,523,306.58	7,772,165,240.00	8,549,381,764.00	9,404,319,940.40
012500800100	Department of Labour and Productivity	17,730,693.88	30,067,000.00	1,968,370.29	28,587,740.00	31,446,514.00	34,591,165.40
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>407,357,850.14</b>	<b>443,093,089.00</b>	<b>180,155,358.85</b>	<b>555,708,820.00</b>	<b>611,279,702.00</b>	<b>672,407,672.20</b>
014000100100	Office of the State Auditor General	320,177,713.95	316,916,000.00	138,211,330.11	432,317,260.00	475,548,986.00	523,103,884.60
014000200100	Office of the Auditor General for Local Government	87,180,136.19	113,133,089.00	41,944,028.74	112,543,380.00	123,797,718.00	136,177,489.80
014000300100	Audit Commission	-	13,044,000.00	-	10,848,180.00	11,932,998.00	13,126,297.80
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>61,819,939.87</b>	<b>193,024,684.00</b>	<b>34,862,956.79</b>	<b>108,007,080.00</b>	<b>118,807,788.00</b>	<b>130,688,566.80</b>
014700100100	Civil Service Commission	61,819,939.87	193,024,684.00	34,862,956.79	108,007,080.00	118,807,788.00	130,688,566.80
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>35,101,639.96</b>	<b>22,217,223.00</b>	<b>14,614,227.95</b>	<b>30,106,220.00</b>	<b>33,116,842.00</b>	<b>36,428,526.20</b>
014900100100	Local Government Service Commission	35,101,639.96	22,217,223.00	14,614,227.95	30,106,220.00	33,116,842.00	36,428,526.20
<b>01480000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>314,463,369.82</b>	<b>162,383,000.00</b>	<b>164,656,107.45</b>	<b>1,483,849,880.00</b>	<b>1,632,234,868.00</b>	<b>1,795,458,354.80</b>
014800100100	Adamawa State Independence Electoral Commission	314,463,369.82	162,383,000.00	164,656,107.45	1,483,849,880.00	1,632,234,868.00	1,795,458,354.80
<b>01630000000</b>	<b>Ministry for Special Duties</b>	<b>23,549,224.23</b>	<b>54,050,324.00</b>	<b>9,533,484.63</b>	<b>78,519,740.00</b>	<b>86,371,714.00</b>	<b>95,008,885.40</b>
016300100100	Ministry for Special Duties	23,549,224.23	54,050,324.00	9,533,484.63	78,519,740.00	86,371,714.00	95,008,885.40
<b>02000000000</b>	<b>Economic Sector</b>	<b>34,654,406,176.45</b>	<b>97,564,469,949.48</b>	<b>31,505,330,480.63</b>	<b>85,887,777,268.00</b>	<b>94,537,054,994.80</b>	<b>103,990,760,494.28</b>

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>620,949,770.78</b>	<b>5,627,290,811.00</b>	<b>386,625,638.88</b>	<b>2,279,575,340.00</b>	<b>2,507,532,874.00</b>	<b>2,758,286,161.40</b>
021500100100	Ministry of Agriculture	413,681,705.11	5,216,471,811.00	248,789,544.00	1,895,258,660.00	2,084,784,526.00	2,293,262,978.60
021510200100	Adamawa ADP	117,218,943.89	224,181,000.00	79,285,659.35	203,016,040.00	223,317,644.00	245,649,408.40
021510300100	Adamawa Agricultural Mechanization Authority	90,049,121.78	186,638,000.00	58,550,435.53	181,300,640.00	199,430,704.00	219,373,774.40
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>12,417,018,809.71</b>	<b>38,499,018,179.00</b>	<b>16,952,048,938.10</b>	<b>35,829,015,768.00</b>	<b>39,411,917,344.80</b>	<b>43,353,109,079.28</b>
022000100100	Ministry of Finance	1,920,357,566.87	13,383,252,079.00	2,787,910,607.29	9,586,136,720.00	10,544,750,392.00	11,599,225,431.20
022000200100	Debt Management Agency	39,821,858.19	38,024,000.00	26,254,234.38	41,960,020.00	46,156,022.00	50,771,624.20
022000700100	Office of the Accountant General	9,385,629,501.70	23,314,523,100.00	13,912,931,267.18	24,957,593,468.00	27,453,352,814.80	30,198,688,096.28
022000800100	Board of Internal Revenue	1,051,621,095.45	1,749,956,000.00	218,534,664.75	1,230,805,560.00	1,353,886,116.00	1,489,274,727.60
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	19,588,787.50	13,263,000.00	6,418,164.50	12,520,000.00	13,772,000.00	15,149,200.00
<b>02220000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>180,373,055.30</b>	<b>1,194,165,000.00</b>	<b>123,405,695.53</b>	<b>1,935,566,520.00</b>	<b>2,129,123,172.00</b>	<b>2,342,035,489.20</b>
022200100100	Ministry of Commerce	180,373,055.30	1,194,165,000.00	123,405,695.53	1,935,566,520.00	2,129,123,172.00	2,342,035,489.20
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>75,031,919.15</b>	<b>637,117,649.00</b>	<b>42,976,393.47</b>	<b>545,918,400.00</b>	<b>603,810,240.00</b>	<b>664,191,264.00</b>
022900100100	Ministry of Transportation	73,028,558.85	383,218,653.00	42,976,393.47	316,278,400.00	350,106,240.00	385,116,864.00
022905300100	Adamawa Transport Company	2,003,360.30	253,898,996.00	-	229,640,000.00	253,704,000.00	279,074,400.00
<b>02330000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>29,486,454.49</b>	<b>369,692,891.00</b>	<b>37,639,479.34</b>	<b>472,743,760.00</b>	<b>522,218,136.00</b>	<b>574,439,949.60</b>
023300100100	Ministry of Mineral Resources Development	14,503,193.53	80,193,000.00	19,517,881.20	73,682,760.00	82,151,036.00	90,366,139.60
023305100100	Guyuk Cement Company	-	-	-	2,200,920.00	3,521,012.00	3,873,113.20
023305200100	Adamawa State Mining Company	14,983,260.96	289,499,891.00	18,121,598.15	396,860,080.00	436,546,088.00	480,200,696.80
<b>02340000000</b>	<b>Ministry of Works and Energy Development</b>	<b>17,253,295,709.69</b>	<b>34,983,923,136.00</b>	<b>11,926,211,752.47</b>	<b>28,924,174,440.00</b>	<b>31,819,891,884.00</b>	<b>35,001,881,072.40</b>
023400100100	Ministry of Works and Energy Development	17,242,407,396.31	34,570,326,136.00	11,588,140,708.89	28,866,253,920.00	31,756,179,312.00	34,931,797,243.20
023400400100	Adamawa State Road Maintenance Agency	10,888,313.38	413,597,000.00	338,071,043.58	57,920,520.00	63,712,572.00	70,083,829.20
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>178,803,030.67</b>	<b>509,191,270.00</b>	<b>112,760,035.26</b>	<b>924,523,720.00</b>	<b>1,019,176,092.00</b>	<b>1,121,093,701.20</b>
023600100100	Ministry of Culture and Tourism	71,548,732.93	351,836,270.00	50,140,220.20	430,211,880.00	473,233,068.00	520,556,374.80
023600300100	Adamawa State Agency for Museum and Monuments	15,191,669.72	24,023,000.00	6,532,015.98	77,363,360.00	85,099,696.00	93,609,665.60
023600400100	Arts Council	92,062,628.02	73,748,000.00	56,087,799.08	380,300,420.00	420,530,462.00	462,583,508.20
023605200100	Hotel and Tourism Board	-	59,584,000.00	-	36,648,060.00	40,312,866.00	44,344,152.60
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>302,746,283.14</b>	<b>2,542,699,524.57</b>	<b>271,263,683.77</b>	<b>4,454,720,520.00</b>	<b>4,940,892,572.00</b>	<b>5,434,981,829.20</b>
023800100100	Ministry of Budget and Economic Planning	66,769,918.37	272,902,000.00	27,607,388.05	3,272,043,140.00	3,632,247,454.00	3,995,472,199.40
023800200100	Adamawa State Planning Commission	73,549,462.84	2,043,529,524.57	117,902,894.69	845,463,520.00	932,209,872.00	1,025,430,859.20
023800400100	Adamawa State Bureau of Statistics	162,426,901.93	226,268,000.00	125,753,401.03	337,213,860.00	376,435,246.00	414,078,770.60
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>78,223,151.63</b>	<b>100,688,323.00</b>	<b>44,757,551.22</b>	<b>115,910,040.00</b>	<b>127,501,044.00</b>	<b>140,251,148.40</b>
025000100100	Fiscal Responsibility Commission	78,223,151.63	100,688,323.00	44,757,551.22	115,910,040.00	127,501,044.00	140,251,148.40
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>725,890,131.48</b>	<b>4,229,998,860.00</b>	<b>518,044,250.50</b>	<b>2,284,233,620.00</b>	<b>2,512,656,982.00</b>	<b>2,763,922,680.20</b>
025200100100	Ministry of Water Resources	71,299,719.49	3,157,533,860.00	100,682,160.61	1,236,020,440.00	1,359,622,484.00	1,495,584,732.40
025210200100	Adamawa State Water Board	623,889,906.96	785,996,000.00	370,588,659.90	739,800,000.00	813,780,000.00	895,158,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	27,706,460.35	179,798,000.00	19,958,903.69	199,554,180.00	219,509,598.00	241,460,557.80
025210400100	Small Towns Water Supply Agency	2,994,044.68	106,671,000.00	26,814,526.30	108,859,000.00	119,744,900.00	131,719,390.00
<b>02530000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,710,076,142.98</b>	<b>5,719,832,786.91</b>	<b>226,823,919.12</b>	<b>5,834,372,740.00</b>	<b>6,426,610,014.00</b>	<b>7,069,271,015.40</b>
025300100100	Ministry of Housing and Urban Development	1,617,614,175.86	5,394,140,786.91	145,707,402.19	5,545,166,880.00	6,105,183,568.00	6,715,701,924.80
025305300100	Adamawa State Urban Planning & Development Authority	92,461,967.12	325,692,000.00	81,116,516.93	289,205,860.00	321,426,446.00	353,569,090.60
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>300,971,768.13</b>	<b>518,425,208.00</b>	<b>298,078,663.36</b>	<b>1,068,011,880.00</b>	<b>1,174,813,068.00</b>	<b>1,292,294,374.80</b>
026000100100	Ministry of Lands and Survey	214,269,847.09	324,246,208.00	248,720,769.37	829,276,740.00	912,204,414.00	1,003,424,855.40
026000200100	Office of the Surveyor General	86,701,921.04	194,179,000.00	49,357,893.99	238,735,140.00	262,608,654.00	288,869,519.40
<b>02650000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>656,595,203.12</b>	<b>766,288,778.00</b>	<b>491,481,105.55</b>	<b>722,567,400.00</b>	<b>794,824,140.00</b>	<b>874,306,554.00</b>
026500100100	Ministry of Livestock & Aquaculture Development	656,595,203.12	766,288,778.00	491,481,105.55	722,567,400.00	794,824,140.00	874,306,554.00
<b>02660000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>124,944,746.21</b>	<b>1,866,137,533.00</b>	<b>73,213,374.08</b>	<b>496,443,120.00</b>	<b>546,087,432.00</b>	<b>600,696,175.20</b>
026600100100	Ministry of Entrepreneurship Development	124,944,746.21	1,866,137,533.00	73,213,374.08	496,443,120.00	546,087,432.00	600,696,175.20
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,458,851,152.20</b>	<b>5,437,978,800.00</b>	<b>2,610,482,591.23</b>	<b>7,190,753,500.00</b>	<b>7,909,828,850.00</b>	<b>8,700,811,735.00</b>
<b>03180000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>2,955,182,362.21</b>	<b>4,854,455,801.00</b>	<b>2,348,208,202.57</b>	<b>4,213,062,500.00</b>	<b>4,634,368,750.00</b>	<b>5,097,805,625.00</b>
031801100100	Adamawa State Judicial Service Commission	82,427,021.93	245,301,000.00	55,985,782.91	167,370,640.00	184,107,704.00	202,518,474.40
031805100100	High Court of Justice	765,154,407.83	1,394,336,571.00	582,325,110.74	1,281,133,100.00	1,409,246,410.00	1,550,171,051.00
031805200100	Customary Court of Appeal	129,838,800.96	290,247,000.00	84,687,190.10	267,711,920.00	294,483,112.00	323,931,423.20

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
031805300100	Sharia Court of Appeal	175,019,559.63	359,464,230.00	105,261,192.95	342,082,540.00	376,290,794.00	413,919,873.40
031805500100	Area Courts	1,802,742,571.86	2,565,107,000.00	1,519,948,925.87	2,154,764,300.00	2,370,240,730.00	2,607,264,803.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>503,668,789.99</b>	<b>583,522,999.00</b>	<b>262,274,388.66</b>	<b>2,977,691,000.00</b>	<b>3,275,460,100.00</b>	<b>3,603,006,110.00</b>
032600100100	Ministry of Justice	503,668,789.99	583,522,999.00	262,274,388.66	2,977,691,000.00	3,275,460,100.00	3,603,006,110.00
<b>050000000000</b>	<b>Social Sector</b>	<b>38,053,122,876.95</b>	<b>63,484,838,628.59</b>	<b>20,399,460,783.56</b>	<b>72,535,924,160.00</b>	<b>79,819,436,576.00</b>	<b>87,801,380,233.60</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>302,825,634.67</b>	<b>1,363,847,186.00</b>	<b>181,814,132.07</b>	<b>5,123,411,260.00</b>	<b>5,636,852,386.00</b>	<b>6,200,537,624.60</b>
051300100100	Ministry of Youth and Sports Development	45,852,044.81	1,067,889,186.00	62,980,430.00	4,769,594,160.00	5,247,653,576.00	5,772,418,933.60
051305100100	Sports Council	89,468,901.77	107,302,000.00	53,275,523.83	113,387,100.00	124,725,810.00	137,198,391.00
051305300100	Adamawa United Foot Ball Club	167,504,688.09	188,656,000.00	65,558,178.24	240,430,000.00	264,473,000.00	290,920,300.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>149,845,684.39</b>	<b>260,260,020.00</b>	<b>121,285,378.40</b>	<b>706,591,600.00</b>	<b>786,050,760.00</b>	<b>864,655,836.00</b>
051400100100	Ministry of Women Affairs	149,845,684.39	260,260,020.00	121,285,378.40	706,591,600.00	786,050,760.00	864,655,836.00
<b>051700000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>22,514,486,825.00</b>	<b>38,975,771,707.79</b>	<b>14,029,245,139.70</b>	<b>48,000,796,640.00</b>	<b>52,812,096,304.00</b>	<b>58,093,305,934.40</b>
051700100100	Ministry of Education and Human Capital Development	2,764,767,125.98	15,632,134,775.92	2,237,700,553.02	16,140,600,820.00	17,759,060,902.00	19,534,966,992.20
051700300100	Adamawa State Universal Basic Education Board	16,960,403.41	108,752,000.00	7,105,158.81	144,749,540.00	159,224,494.00	175,146,943.40
051700800100	Adamawa State Library Board	158,333,606.07	364,613,000.00	126,053,590.70	342,994,820.00	378,394,302.00	416,233,732.20
051700900100	Adamawa State Mass Education Board (ADSMEB)	117,220,028.17	186,723,000.00	89,772,633.36	150,430,620.00	165,473,682.00	182,021,050.20
051705100100	Post Primary Schools Mgt Board	10,609,484,342.00	10,388,259,000.00	8,507,985,955.43	11,549,803,880.00	12,704,784,268.00	13,975,262,694.80
051706200100	Ministry of Tertiary and Professional Education	26,343,226.55	37,199,000.00	13,437,806.83	41,379,060.00	48,816,966.00	53,698,662.60
051706400100	Education Resource Centre	15,519,504.50	180,240,020.87	11,840,730.66	236,028,680.00	259,631,548.00	285,594,702.80
051700500100	College of Agriculture Ganye	641,003,324.61	802,100,000.00	334,208,360.82	1,658,396,300.00	1,824,565,930.00	2,007,022,523.00
051700400100	College of Legal Studies Yola	510,103,385.61	707,829,000.00	266,273,544.25	1,240,863,680.00	1,365,170,048.00	1,501,687,052.80
051701800100	Adamawa State Polytechnic Yola	1,328,901,840.16	1,450,442,000.00	741,499,542.17	2,898,661,240.00	3,188,747,364.00	3,507,622,100.40
051701900100	College of Education Hong	1,207,715,409.19	1,386,394,000.00	651,328,310.17	1,327,500,000.00	1,460,800,000.00	1,606,880,000.00
051702100100	Adamawa State University Mubi	3,844,641,810.49	5,908,480,911.00	-	8,809,000,000.00	9,691,000,000.00	10,660,100,000.00
051702200100	Adamawa State Scholarship Trust Fund	761,542,039.03	536,508,000.00	694,993,857.09	839,166,320.00	923,082,952.00	1,015,391,247.20
051702300100	College of Nursing & Midwifery Yola	326,503,828.40	678,113,000.00	243,622,495.82	1,132,083,040.00	1,245,291,344.00	1,369,820,478.40
051702400100	College of Health Technology Michika	185,446,950.84	607,984,000.00	103,422,600.57	1,489,138,640.00	1,638,052,504.00	1,801,857,754.40
<b>052100000000</b>	<b>Ministry of Health and Human Services</b>	<b>7,578,573,626.72</b>	<b>13,310,264,890.00</b>	<b>4,941,660,971.54</b>	<b>13,138,308,640.00</b>	<b>14,460,939,504.00</b>	<b>15,907,033,454.40</b>
052100100100	Ministry of Health and Human Services	3,737,143,191.69	7,673,476,890.00	1,129,274,495.29	6,648,870,520.00	7,318,157,572.00	8,049,973,329.20
052100300100	Primary Health Care Development Agency	74,863,316.72	279,173,000.00	54,897,884.15	573,953,900.00	631,349,290.00	694,484,219.00
052100200100	Adamawa State Contributory Health Management Agency	2,186,412.67	1,060,545,000.00	1,681,340.33	1,206,900,800.00	1,327,590,880.00	1,460,349,968.00
052102700100	Adamawa State Referral Center	243,459,450.40	-	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	37,438,476.52	97,615,000.00	23,444,797.89	127,880,140.00	140,668,154.00	154,734,969.40
052110200100	Adamawa State Hospital Services Management Board	3,431,389,203.23	3,699,544,000.00	3,571,909,541.83	4,247,333,580.00	4,676,466,938.00	5,144,113,631.80
052110300100	Adamawa Traditional Medicine Board	1,560,000.00	3,324,000.00	1,837,863.05	3,788,000.00	4,166,800.00	4,583,480.00
052111300100	Adamawa Essential Drugs Programme	50,533,575.50	86,243,000.00	39,941,367.80	77,567,120.00	85,323,832.00	93,856,215.20
052111400100	Adamawa State Specialist Hospital Yola	-	410,344,000.00	118,673,681.20	252,014,580.00	277,216,038.00	304,937,641.80
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>463,825,751.53</b>	<b>3,718,126,986.00</b>	<b>305,609,398.25</b>	<b>894,507,340.00</b>	<b>983,958,074.00</b>	<b>1,082,353,881.40</b>
053500100100	Ministry of Environment and Natural Resources Development	463,825,751.53	3,718,126,986.00	305,609,398.25	894,507,340.00	983,958,074.00	1,082,353,881.40
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Project	-	-	-	400,000,100.00	440,000,110.00	484,000,121.00
<b>054400000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian</b>	<b>14,320,751.91</b>	<b>489,829,992.00</b>	<b>11,721,769.16</b>	<b>304,412,400.00</b>	<b>334,853,640.00</b>	<b>368,339,004.00</b>
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian S	14,320,751.91	489,829,992.00	11,721,769.16	304,412,400.00	334,853,640.00	368,339,004.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>6,921,414,651.36</b>	<b>5,162,928,887.80</b>	<b>734,326,076.23</b>	<b>4,153,579,500.00</b>	<b>4,568,937,450.00</b>	<b>5,025,831,195.00</b>
055400100100	Ministry of Rural Infrastructure & Community Development	6,921,414,651.36	4,662,928,887.80	734,326,076.23	3,653,579,500.00	4,018,937,450.00	4,420,831,195.00
055405100100	Rural Access and Mobility Project	-	500,000,000.00	-	500,000,000.00	550,000,000.00	605,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>107,829,951.38</b>	<b>203,808,959.00</b>	<b>73,797,918.22</b>	<b>214,316,780.00</b>	<b>235,748,458.00</b>	<b>259,323,303.80</b>
055100100100	Ministry for Local Government Affairs	69,395,838.92	81,891,000.00	52,841,821.41	81,859,420.00	90,045,362.00	99,049,898.20
055100500100	Local Government Staff Pension Board	38,434,112.46	121,917,959.00	20,956,096.81	132,457,360.00	145,703,096.00	160,273,405.60

2024 Approved Budget - Personnel  
Expenditure by Administrative  
Classification

**Adamawa State Government, Nigeria**  
**2024 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>38,582,837,585.21</b>	<b>44,202,901,540.00</b>	<b>28,044,776,356.72</b>	<b>42,978,572,756.00</b>	<b>47,276,430,031.60</b>	<b>52,004,073,034.76</b>
<b>01000000</b>	<b>Administration Sector</b>	<b>11,340,166,506.17</b>	<b>13,926,447,579.13</b>	<b>7,927,536,062.40</b>	<b>11,328,021,820.00</b>	<b>12,370,404,002.00</b>	<b>13,607,444,402.20</b>
<b>01110000</b>	<b>Governor's Office</b>	<b>930,158,107.76</b>	<b>717,166,000.00</b>	<b>742,957,682.61</b>	<b>366,820,100.00</b>	<b>403,502,110.00</b>	<b>443,852,321.00</b>
011100100	Office of the Governor	659,279,771.13	444,310,000.00	565,208,755.16	79,980,000.00	87,978,000.00	96,775,800.00
011100100	Office of the Deputy Governor	39,553,401.00	22,906,000.00	24,844,860.46	24,230,500.00	26,653,550.00	29,318,905.00
011101000	Bureau for Public Procurement	170,515,386.76	173,163,000.00	118,348,699.79	185,322,260.00	203,854,486.00	224,239,934.60
011101700	Cabinet Affairs Office	-	3,027,000.00	-	2,603,220.00	2,863,542.00	3,149,896.20
011101800	Security and Special Services Department	53,607,915.41	64,861,000.00	30,291,493.68	63,558,300.00	69,914,130.00	76,905,543.00
011110100	Community and Social Development Agency	1,640,000.00	2,633,000.00	-	860,000.00	946,000.00	1,040,600.00
011118400	Gongola Basin Energy Development Company	3,936,443.18	4,615,000.00	3,160,690.81	7,972,200.00	8,769,420.00	9,646,362.00
011110300	Boundary Commission	1,625,190.28	1,651,000.00	1,103,182.71	2,293,620.00	2,522,982.00	2,775,280.20
<b>01610000</b>	<b>Office of the Secretary to the State Government</b>	<b>36,520,035.81</b>	<b>266,193,000.00</b>	<b>21,975,419.82</b>	<b>834,224,560.00</b>	<b>941,077,016.00</b>	<b>1,035,184,717.60</b>
016100100	Office of the Secretary to the State Government	12,067,719.18	250,382,000.00	8,785,260.43	620,746,440.00	704,821,084.00	775,303,192.40
016103700	Muslim Pilgrims Welfare Board	11,441,590.04	8,303,000.00	6,527,714.94	40,988,640.00	46,187,504.00	50,806,254.40
016103800	Christian Pilgrims Welfare Board	13,010,726.59	7,508,000.00	6,662,444.45	6,083,780.00	7,022,158.00	7,724,373.80
016105400	Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	166,405,700.00	183,046,270.00	201,350,897.00
<b>01120000</b>	<b>Adamawa State House of Assembly</b>	<b>564,337,140.69</b>	<b>1,037,912,000.00</b>	<b>487,734,622.76</b>	<b>1,123,125,780.00</b>	<b>1,118,288,358.00</b>	<b>1,230,117,193.80</b>
011200300	Adamawa State House of Assembly (Legislature)	450,381,355.53	883,168,000.00	347,281,375.94	830,326,400.00	848,562,000.00	933,418,200.00
011200400	House of Assembly Service Commission	113,955,785.16	154,744,000.00	140,453,246.82	292,799,380.00	269,726,358.00	296,698,993.80
<b>01230000</b>	<b>Ministry of Information and Strategy</b>	<b>461,407,934.46</b>	<b>481,532,000.00</b>	<b>311,679,950.12</b>	<b>399,725,360.00</b>	<b>439,725,396.00</b>	<b>483,697,935.60</b>
012300100	Ministry of Information and Strategy	55,613,899.60	60,831,000.00	40,143,995.34	50,092,420.00	55,101,662.00	60,611,828.20
012300300	Adamawa Television Corporation	186,581,704.19	94,368,000.00	90,375,053.33	170,366,000.00	187,402,600.00	206,142,860.00
012300400	Adamawa Broadcasting Corporation	147,260,121.95	137,776,000.00	92,190,048.60	116,171,380.00	127,788,518.00	140,567,369.80
012301300	Government Printing Press	23,057,655.46	26,850,000.00	17,111,916.23	21,775,200.00	23,952,720.00	26,347,992.00
012305500	Adamawa Press Limited	48,894,553.26	161,707,000.00	17,858,891.62	41,345,360.00	45,479,896.00	50,027,885.60
<b>01250000</b>	<b>Office of the Head of Service</b>	<b>8,947,311,290.06</b>	<b>11,018,200,579.13</b>	<b>6,091,551,598.57</b>	<b>8,266,083,180.00</b>	<b>9,095,991,498.00</b>	<b>10,005,590,647.80</b>
012500100	Office of the Head of Service	503,663,789.44	811,198,000.00	329,431,412.21	280,818,060.00	312,199,866.00	343,419,852.60
012500500	Establishment and Training Department	251,423,235.62	245,428,000.00	199,784,531.89	240,416,440.00	264,458,084.00	290,903,892.40
012500700	Adamawa State Staff Pension Board	8,191,629,874.48	9,960,917,579.13	5,561,867,625.83	7,742,260,940.00	8,516,487,034.00	9,368,135,737.40
012500800	Department of Labour and Productivity	594,390.52	657,000.00	468,028.64	2,587,740.00	2,846,514.00	3,131,165.40
<b>01400000</b>	<b>Office of the State Auditor General</b>	<b>266,029,562.66</b>	<b>240,145,000.00</b>	<b>169,002,758.99</b>	<b>292,565,120.00</b>	<b>321,821,632.00</b>	<b>354,003,795.20</b>
014000100	Office of the State Auditor General	181,556,577.97	142,691,000.00	129,517,518.20	194,962,860.00	214,459,146.00	235,905,060.60
014000200	Office of the Auditor General for Local Government	84,472,984.69	90,571,000.00	39,485,240.79	91,682,880.00	100,851,168.00	110,936,284.80
014000300	Audit Commission	-	6,883,000.00	-	5,919,380.00	6,511,318.00	7,162,449.80
<b>01470000</b>	<b>Civil Service Commission (CSC)</b>	<b>31,836,246.28</b>	<b>16,120,000.00</b>	<b>22,285,318.79</b>	<b>13,500,280.00</b>	<b>14,850,308.00</b>	<b>16,335,338.80</b>
014700100	Civil Service Commission	31,836,246.28	16,120,000.00	22,285,318.79	13,500,280.00	14,850,308.00	16,335,338.80
<b>01490000</b>	<b>Local Government Service Commission</b>	<b>34,033,010.96</b>	<b>14,475,000.00</b>	<b>14,614,140.45</b>	<b>3,506,220.00</b>	<b>3,856,842.00</b>	<b>4,242,526.20</b>
014900100	Local Government Service Commission	34,033,010.96	14,475,000.00	14,614,140.45	3,506,220.00	3,856,842.00	4,242,526.20
<b>01480000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>59,400,471.84</b>	<b>128,475,000.00</b>	<b>60,142,622.69</b>	<b>24,267,480.00</b>	<b>26,694,228.00</b>	<b>29,363,650.80</b>
014800100	Adamawa State Independence Electoral Commission	59,400,471.84	128,475,000.00	60,142,622.69	24,267,480.00	26,694,228.00	29,363,650.80
<b>01630000</b>	<b>Ministry for Special Duties</b>	<b>9,132,705.65</b>	<b>6,229,000.00</b>	<b>5,591,992.60</b>	<b>4,178,740.00</b>	<b>4,596,614.00</b>	<b>5,056,275.40</b>
016300100	Ministry for Special Duties	9,132,705.65	6,229,000.00	5,591,992.60	4,178,740.00	4,596,614.00	5,056,275.40
<b>02000000</b>	<b>Economic Sector</b>	<b>3,946,862,750.60</b>	<b>4,960,636,000.00</b>	<b>3,090,340,499.28</b>	<b>4,368,020,936.00</b>	<b>4,865,323,029.60</b>	<b>5,351,855,332.56</b>
<b>02150000</b>	<b>Ministry of Agriculture</b>	<b>455,722,008.12</b>	<b>456,245,000.00</b>	<b>317,161,016.66</b>	<b>390,056,440.00</b>	<b>429,062,084.00</b>	<b>471,968,292.40</b>
021500100	Ministry of Agriculture	254,074,570.45	251,276,000.00	185,306,989.72	216,097,360.00	237,707,096.00	261,477,805.60
021510200	Adamawa ADP	115,055,346.52	122,220,000.00	76,665,809.57	98,258,440.00	108,084,284.00	118,892,712.40
021510300	Adamawa Agricultural Mechanization Authority	86,592,091.15	82,749,000.00	55,188,217.37	75,700,640.00	83,270,704.00	91,597,774.40
<b>02200000</b>	<b>Ministry of Finance</b>	<b>1,139,769,822.98</b>	<b>1,736,871,000.00</b>	<b>809,578,226.06</b>	<b>1,154,316,596.00</b>	<b>1,269,748,255.60</b>	<b>1,396,723,081.16</b>

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
022000100	Ministry of Finance	76,638,373.23	110,922,000.00	39,155,174.11	120,066,320.00	132,072,952.00	145,280,247.20
022000200	Debt Management Agency	22,477,045.24	19,438,000.00	16,476,121.64	18,392,820.00	20,232,102.00	22,255,312.20
022000700	Office of the Accountant General	757,661,756.81	931,165,000.00	535,412,265.56	613,939,896.00	675,333,885.60	742,867,274.16
022000800	Board of Internal Revenue	282,992,647.70	675,346,000.00	218,534,664.75	401,917,560.00	442,109,316.00	486,320,247.60
<b>02220000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>111,884,559.31</b>	<b>111,832,000.00</b>	<b>80,164,061.38</b>	<b>93,913,720.00</b>	<b>103,305,092.00</b>	<b>113,635,601.20</b>
022200100	Ministry of Commerce	111,884,559.31	111,832,000.00	80,164,061.38	93,913,720.00	103,305,092.00	113,635,601.20
<b>02290000</b>	<b>Ministry of Transportation</b>	<b>54,090,308.56</b>	<b>51,403,000.00</b>	<b>39,396,125.91</b>	<b>85,408,000.00</b>	<b>97,248,800.00</b>	<b>106,973,680.00</b>
022900100	Ministry of Transportation	52,086,948.26	51,403,000.00	39,396,125.91	58,888,000.00	66,976,800.00	73,674,480.00
022905300	Adamawa Transport Company	2,003,360.30	-	-	26,520,000.00	30,272,000.00	33,299,200.00
<b>02330000</b>	<b>Ministry of Mineral Resources Development</b>	<b>17,414,915.91</b>	<b>12,112,000.00</b>	<b>11,879,143.05</b>	<b>9,068,200.00</b>	<b>12,175,020.00</b>	<b>13,392,522.00</b>
023300100	Ministry of Mineral Resources Development	11,017,080.33	9,904,000.00	9,417,378.68	6,007,280.00	7,708,008.00	8,478,808.80
023305100	Guyuk Cement Company	-	-	-	2,200,920.00	3,521,012.00	3,873,113.20
023305200	Adamawa State Mining Company	6,397,835.58	2,208,000.00	2,461,764.38	860,000.00	946,000.00	1,040,600.00
<b>02340000</b>	<b>Ministry of Works and Energy Development</b>	<b>123,682,623.13</b>	<b>517,291,000.00</b>	<b>412,203,165.26</b>	<b>127,147,240.00</b>	<b>143,161,964.00</b>	<b>157,478,160.40</b>
023400100	Ministry of Works and Energy Development	113,997,474.61	122,656,000.00	74,853,510.68	122,346,720.00	137,881,392.00	151,669,531.20
023400400	Adamawa State Road Maintenance Agency	9,685,148.52	394,635,000.00	337,349,654.58	4,800,520.00	5,280,572.00	5,808,629.20
<b>02360000</b>	<b>Ministry of Culture and Tourism</b>	<b>151,571,462.99</b>	<b>121,462,220.00</b>	<b>89,677,456.59</b>	<b>130,183,720.00</b>	<b>145,402,092.00</b>	<b>159,942,301.20</b>
023600100	Ministry of Culture and Tourism	55,015,542.84	55,581,000.00	38,081,848.21	40,211,880.00	44,233,068.00	48,656,374.80
023600300	Adamawa State Agency for Museum and Monuments	11,695,079.83	14,386,000.00	4,434,295.08	10,285,600.00	11,314,160.00	12,445,576.00
023600400	Arts Council	84,860,840.32	46,859,000.00	47,161,313.30	76,300,420.00	86,130,462.00	94,743,508.20
023605200	Hotel and Tourism Board	-	4,636,220.00	-	3,385,820.00	3,724,402.00	4,096,842.20
<b>02380000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>233,825,676.36</b>	<b>247,847,000.00</b>	<b>160,764,420.13</b>	<b>935,045,960.00</b>	<b>1,069,250,556.00</b>	<b>1,176,175,611.60</b>
023800100	Ministry of Budget and Economic Planning	16,249,233.81	18,743,000.00	13,159,436.85	703,943,780.00	807,338,158.00	888,071,973.80
023800200	Adamawa State Planning Commission	59,549,462.84	63,118,000.00	43,044,221.57	60,463,520.00	68,709,872.00	75,580,859.20
023800400	Adamawa State Bureau of Statistics	158,026,979.71	165,986,000.00	104,560,761.71	170,638,660.00	193,202,526.00	212,522,778.60
<b>02500000</b>	<b>Fiscal Responsibility Commission</b>	<b>56,540,022.66</b>	<b>48,615,000.00</b>	<b>35,303,216.68</b>	<b>51,362,640.00</b>	<b>56,498,904.00</b>	<b>62,148,794.40</b>
025000100	Fiscal Responsibility Commission	56,540,022.66	48,615,000.00	35,303,216.68	51,362,640.00	56,498,904.00	62,148,794.40
<b>02520000</b>	<b>Ministry of Water Resources</b>	<b>587,901,290.80</b>	<b>602,914,000.00</b>	<b>415,939,651.06</b>	<b>536,968,520.00</b>	<b>590,665,372.00</b>	<b>649,731,909.20</b>
025200100	Ministry of Water Resources	61,632,330.36	59,728,000.00	44,043,712.50	50,515,540.00	55,567,094.00	61,123,803.40
025210200	Adamawa State Water Board	502,166,399.09	517,204,000.00	354,166,758.87	460,960,000.00	507,056,000.00	557,761,600.00
025210300	Rural Water Supply & Environmental Sanitation Agency (RWESA)	24,102,561.35	23,776,000.00	17,729,179.69	22,353,980.00	24,589,378.00	27,048,315.80
025210400	Small Towns Water Supply Agency	-	2,206,000.00	-	3,139,000.00	3,452,900.00	3,798,190.00
<b>02530000</b>	<b>Ministry of Housing and Urban Development</b>	<b>140,419,870.07</b>	<b>148,478,000.00</b>	<b>101,309,376.48</b>	<b>141,742,340.00</b>	<b>164,716,574.00</b>	<b>181,188,231.40</b>
025300100	Ministry of Housing and Urban Development	54,228,562.62	56,075,000.00	34,413,777.61	68,691,680.00	81,060,848.00	89,166,932.80
025305300	Adamawa State Urban Planning & Development Authority	86,191,307.45	92,403,000.00	66,895,598.87	73,050,660.00	83,655,726.00	92,021,298.60
<b>02600000</b>	<b>Ministry of Lands and Survey</b>	<b>147,457,627.90</b>	<b>155,969,000.00</b>	<b>102,711,220.45</b>	<b>128,615,580.00</b>	<b>141,477,138.00</b>	<b>155,624,851.80</b>
026000100	Ministry of Lands and Survey	88,783,198.35	82,657,000.00	62,618,405.15	72,200,440.00	79,420,484.00	87,362,532.40
026000200	Office of the Surveyor General	58,674,429.55	73,312,000.00	40,092,815.30	56,415,140.00	62,056,654.00	68,262,319.40
<b>02650000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>616,051,584.32</b>	<b>647,887,780.00</b>	<b>442,252,114.01</b>	<b>544,948,460.00</b>	<b>599,443,306.00</b>	<b>659,387,636.60</b>
026500100	Ministry of Livestock & Aquaculture Development	616,051,584.32	647,887,780.00	442,252,114.01	544,948,460.00	599,443,306.00	659,387,636.60
<b>02660000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>110,530,977.52</b>	<b>101,709,000.00</b>	<b>72,001,305.58</b>	<b>39,243,520.00</b>	<b>43,167,872.00</b>	<b>47,484,659.20</b>
026600100	Ministry of Entrepreneurship Development	110,530,977.52	101,709,000.00	72,001,305.58	39,243,520.00	43,167,872.00	47,484,659.20
<b>03000000</b>	<b>Law and Justice Sector</b>	<b>2,643,811,135.53</b>	<b>3,521,283,940.00</b>	<b>2,051,333,721.05</b>	<b>3,157,968,160.00</b>	<b>3,473,764,976.00</b>	<b>3,821,141,473.60</b>
<b>03180000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>2,429,828,459.80</b>	<b>3,308,884,940.00</b>	<b>1,893,247,034.82</b>	<b>2,852,797,160.00</b>	<b>3,138,076,876.00</b>	<b>3,451,884,563.60</b>
031801100	Adamawa State Judicial Service Commission	51,858,614.41	90,326,000.00	41,115,344.07	51,861,440.00	57,047,584.00	62,752,342.40
031805100	High Court of Justice	416,382,509.10	683,210,710.00	198,588,447.45	588,313,100.00	647,144,410.00	711,858,851.00
031805200	Customary Court of Appeal	72,268,669.93	81,622,000.00	54,146,942.56	121,081,120.00	133,189,232.00	146,508,155.20
031805300	Sharia Court of Appeal	111,060,412.96	161,860,230.00	93,146,406.94	173,337,300.00	190,671,030.00	209,738,133.00
031805500	Area Courts	1,778,258,253.40	2,291,866,000.00	1,506,249,893.80	1,918,204,200.00	2,110,024,620.00	2,321,027,082.00
<b>03260000</b>	<b>Ministry of Justice</b>	<b>213,982,675.73</b>	<b>212,399,000.00</b>	<b>158,086,686.23</b>	<b>305,171,000.00</b>	<b>335,688,100.00</b>	<b>369,256,910.00</b>
032600100	Ministry of Justice	213,982,675.73	212,399,000.00	158,086,686.23	305,171,000.00	335,688,100.00	369,256,910.00



Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>05000000</b>	<b>Social Sector</b>	<b>20,651,997,192.91</b>	<b>21,794,534,020.87</b>	<b>14,975,566,074.00</b>	<b>24,124,561,840.00</b>	<b>26,566,938,024.00</b>	<b>29,223,631,826.40</b>
<b>05130000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>92,682,370.76</b>	<b>90,542,000.00</b>	<b>64,733,849.21</b>	<b>71,077,460.00</b>	<b>79,285,206.00</b>	<b>87,213,726.60</b>
051300100	Ministry of Youth and Sports Development	33,155,726.53	33,573,000.00	21,513,012.14	21,055,560.00	24,261,116.00	26,687,227.60
051305100	Sports Council	56,106,644.23	55,631,000.00	41,795,837.07	49,591,900.00	54,551,090.00	60,006,199.00
051305300	Adamawa United Foot Ball Club	3,420,000.00	1,338,000.00	1,425,000.00	430,000.00	473,000.00	520,300.00
<b>05140000</b>	<b>Ministry of Women Affairs</b>	<b>132,147,339.12</b>	<b>128,237,000.00</b>	<b>96,958,544.04</b>	<b>261,231,600.00</b>	<b>296,154,760.00</b>	<b>325,770,236.00</b>
051400100	Ministry of Women Affairs	132,147,339.12	128,237,000.00	96,958,544.04	261,231,600.00	296,154,760.00	325,770,236.00
<b>05170000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>16,007,033,213.39</b>	<b>16,707,875,020.87</b>	<b>10,667,142,823.38</b>	<b>18,777,148,440.00</b>	<b>20,666,083,284.00</b>	<b>22,732,691,612.40</b>
051700100	Ministry of Education and Human Capital Development	117,672,427.63	124,132,000.00	88,421,666.72	159,410,320.00	179,751,352.00	197,726,487.20
051700300	Adamawa State Universal Basic Education Board	16,960,403.41	77,805,000.00	7,105,158.81	125,627,940.00	138,190,734.00	152,009,807.40
051700800	Adamawa State Library Board	157,010,151.07	161,439,000.00	124,855,447.29	140,114,820.00	155,226,302.00	170,748,932.20
051700900	Adamawa State Mass Education Board (ADSMEB)	116,663,096.27	124,082,000.00	89,411,874.16	108,030,620.00	118,833,682.00	130,717,050.20
051705100	Post Primary Schools Mgt Board	9,912,219,085.60	9,382,621,000.00	8,095,308,019.70	10,350,132,680.00	11,385,145,948.00	12,523,660,542.80
051706200	Ministry of Tertiary and Professional Education	21,673,532.93	20,492,000.00	9,779,666.15	14,381,460.00	19,119,606.00	21,031,566.60
051706400	Education Resource Centre	12,516,413.75	14,774,020.87	9,340,265.96	16,028,680.00	17,631,548.00	19,394,702.80
051700500	College of Agriculture Ganye	631,506,173.61	671,743,000.00	329,685,658.13	617,356,300.00	679,421,930.00	747,364,123.00
051700400	College of Legal Studies Yola	505,556,163.89	527,956,000.00	265,610,658.38	615,863,580.00	677,669,938.00	745,436,931.80
051701800	Adamawa State Polytechnic Yola	1,325,841,440.66	874,684,000.00	741,113,480.41	1,700,221,240.00	1,870,463,364.00	2,057,509,700.40
051701900	College of Education Hong	1,205,907,363.16	1,219,718,000.00	648,810,751.17	1,117,500,000.00	1,229,800,000.00	1,352,780,000.00
051702100	Adamawa State University Mubi	1,587,669,989.44	2,825,982,000.00	-	3,009,000,000.00	3,311,000,000.00	3,642,100,000.00
051702200	Adamawa State Scholarship Trust Fund	8,376,138.36	25,513,000.00	4,479,967.18	5,686,320.00	6,254,952.00	6,880,447.20
051702300	College of Nursing & Midwifery Yola	221,570,318.58	415,065,000.00	150,344,874.89	436,212,640.00	479,833,904.00	527,817,294.40
051702400	College of Health Technology Michika	165,890,515.04	241,869,000.00	102,875,334.43	361,581,840.00	397,740,024.00	437,514,026.40
<b>05210000</b>	<b>Ministry of Health and Human Services</b>	<b>3,868,925,873.90</b>	<b>4,264,893,000.00</b>	<b>3,753,741,019.78</b>	<b>4,510,678,220.00</b>	<b>4,970,546,042.00</b>	<b>5,467,600,646.20</b>
052100100	Ministry of Health and Human Services	196,864,937.88	219,201,000.00	140,639,356.04	127,375,320.00	144,512,852.00	158,964,137.20
052100300	Primary Health Care Development Agency	69,778,900.46	67,927,000.00	49,705,597.92	85,389,400.00	93,928,340.00	103,321,174.00
052102700	Adamawa State Referral Center	185,322,327.26	-	-	-	-	-
052103300	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	31,431,202.52	36,435,000.00	19,896,543.28	24,861,740.00	27,347,914.00	30,082,705.40
052110200	Adamawa State Hospital Services Management Board	3,336,832,440.83	3,661,384,000.00	3,469,641,568.10	4,195,979,420.00	4,619,977,362.00	5,081,975,098.20
052110300	Adamawa Traditional Medicine Board	1,560,000.00	685,000.00	650,000.00	1,341,600.00	1,475,760.00	1,623,336.00
052111300	Adamawa Essential Drugs Programme	47,136,064.96	78,247,000.00	37,344,153.04	69,567,120.00	76,523,832.00	84,176,215.20
052111400	Adamawa State Specialist Hospital Yola	-	201,014,000.00	35,863,801.40	6,163,620.00	6,779,982.00	7,457,980.20
<b>05350000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>409,777,233.38</b>	<b>429,858,000.00</b>	<b>303,933,408.47</b>	<b>363,908,140.00</b>	<b>400,298,954.00</b>	<b>440,328,849.40</b>
053500100	Ministry of Environment and Natural Resources Development	409,777,233.38	429,858,000.00	303,933,408.47	363,908,140.00	400,298,954.00	440,328,849.40
<b>05440000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>	<b>3,433,980.00</b>
054400100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	-	-	2,838,000.00	3,121,800.00	3,433,980.00
<b>05540000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>57,834,926.54</b>	<b>60,129,000.00</b>	<b>37,471,852.47</b>	<b>42,788,440.00</b>	<b>47,067,284.00</b>	<b>51,774,012.40</b>
055400100	Ministry of Rural Infrastructure & Community Development	57,834,926.54	60,129,000.00	37,471,852.47	42,788,440.00	47,067,284.00	51,774,012.40
<b>05510000</b>	<b>Ministry for Local Government Affairs</b>	<b>83,596,235.83</b>	<b>113,000,000.00</b>	<b>51,584,576.66</b>	<b>94,891,540.00</b>	<b>104,380,694.00</b>	<b>114,818,763.40</b>
055100100	Ministry for Local Government Affairs	66,935,339.42	69,100,000.00	51,584,576.66	57,459,180.00	63,205,098.00	69,525,607.80
055100500	Local Government Staff Pension Board	16,660,896.41	43,900,000.00	-	37,432,360.00	41,175,596.00	45,293,155.60

2024 Approved Budget - Other Non-  
Debt Recurrent Expenditure by  
Fund Source

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b><i>Total Other Non-Debt Recurrent Expenditure</i></b>	<b><i>20,282,838,518.92</i></b>	<b><i>42,098,530,897.00</i></b>	<b><i>13,872,671,103.39</i></b>	<b><i>57,326,126,978.00</i></b>	<b><i>63,058,739,675.80</i></b>	<b><i>69,364,613,643.38</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,398,818,968.96</b>	<b>24,422,077,276.43</b>	<b>10,140,445,686.47</b>	<b>25,869,037,378.00</b>	<b>28,455,941,115.80</b>	<b>31,301,535,227.38</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>10,392,940,806.72</b>	<b>15,011,764,276.43</b>	<b>7,542,830,400.91</b>	<b>14,553,515,298.00</b>	<b>16,008,866,827.80</b>	<b>17,609,753,510.58</b>
011100100100	Office of the Governor	2,269,599,625.73	2,606,493,000.00	1,956,376,963.48	3,446,306,400.00	3,790,937,040.00	4,170,030,744.00
011100100200	Office of the Deputy Governor	377,183,171.24	371,446,000.00	164,343,837.48	640,000,000.00	704,000,000.00	774,400,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	8,882,446.21	8,894,000.00	4,624,077.27	21,600,000.00	23,760,000.00	26,136,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	4,470,066.05	38,319,000.00	8,334,640.35	17,600,000.00	19,360,000.00	21,296,000.00
011101000100	Bureau for Public Procurement	84,119,859.81	96,110,000.00	58,406,256.70	198,400,000.00	218,240,000.00	240,064,000.00
011101600100	World Bank Development Partner Projects(WBPPP)	18,950,457.88	17,379,000.00	9,756,110.91	27,724,800.00	30,497,280.00	33,547,008.00
011101700100	Cabinet Affairs Office	15,601,319.48	56,432,000.00	5,853,325.11	120,000,000.00	132,000,000.00	145,200,000.00
011101800100	Security and Special Services Department	7,543,107,721.87	11,749,417,276.43	5,319,548,643.41	9,993,914,098.00	10,993,305,507.80	12,092,636,058.58
011110100100	Community and Social Development Agency	36,589,067.86	47,912,000.00	921,477.68	35,370,000.00	38,907,000.00	42,797,700.00
011118400100	Gongola Basin Energy Development Company	2,261,060.80	2,113,000.00	616,848.79	1,920,000.00	2,112,000.00	2,323,200.00
011118500100	Department of Chieftaincy Affairs	27,018,719.40	2,586,000.00	11,843,578.73	2,480,000.00	2,728,000.00	3,000,800.00
011110300100	Boundary Commission	5,157,290.39	14,663,000.00	2,204,641.00	48,200,000.00	53,020,000.00	58,322,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,184,094,565.10</b>	<b>2,714,037,000.00</b>	<b>1,076,031,736.56</b>	<b>5,508,004,000.00</b>	<b>6,058,804,400.00</b>	<b>6,664,684,840.00</b>
016100100100	Office of the Secretary to the State Government	948,584,381.89	1,411,434,000.00	497,138,294.94	1,656,000,000.00	1,821,600,000.00	2,003,760,000.00
016102100100	Poverty Alleviation Agency	19,451,642.71	68,724,000.00	13,784,115.05	428,000,000.00	470,800,000.00	517,880,000.00
016103700100	Muslim Pilgrims Welfare Board	75,397,076.82	833,166,000.00	481,585,234.89	1,200,000,000.00	1,320,000,000.00	1,452,000,000.00
016103800100	Christian Pilgrims Welfare Board	135,882,754.75	392,783,000.00	79,925,826.47	1,100,000,000.00	1,210,000,000.00	1,331,000,000.00
016105200100	NEPAD/APRM	4,778,708.93	7,930,000.00	3,598,265.21	132,000,000.00	145,200,000.00	159,720,000.00
016105400100	Adamawa State Information Technology Development Agency (ASIT)	-	-	-	992,004,000.00	1,091,204,400.00	1,200,324,840.00
<b>01120000000</b>	<b>Adamawa State House of Assembly</b>	<b>2,326,804,572.77</b>	<b>5,614,605,000.00</b>	<b>1,046,003,600.74</b>	<b>4,225,952,000.00</b>	<b>4,648,547,200.00</b>	<b>5,113,401,920.00</b>
011200300100	Adamawa State House of Assembly (Legislature)	2,305,482,879.87	5,561,993,000.00	1,035,899,960.67	4,169,673,600.00	4,586,640,960.00	5,045,305,056.00
011200400100	House of Assembly Service Commission	21,321,692.90	52,612,000.00	10,103,640.07	56,278,400.00	61,906,240.00	68,096,864.00
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>197,973,363.60</b>	<b>238,889,000.00</b>	<b>91,802,768.27</b>	<b>339,206,080.00</b>	<b>373,126,688.00</b>	<b>410,439,356.80</b>
012300100100	Ministry of Information and Strategy	138,623,541.43	154,229,000.00	65,293,440.28	237,200,000.00	260,920,000.00	287,012,000.00
012300300100	Adamawa Television Corporation	16,779,328.30	17,832,000.00	4,871,436.04	32,174,400.00	35,391,840.00	38,931,024.00
012300400100	Adamawa Broadcasting Corporation	12,502,126.69	29,466,000.00	4,008,997.81	25,874,400.00	28,461,840.00	31,308,024.00
012301300100	Government Printing Press	13,628,573.36	16,477,000.00	4,635,910.54	24,000,000.00	26,400,000.00	29,040,000.00
012305500100	Adamawa Press Limited	16,439,793.82	20,885,000.00	12,992,983.60	19,957,280.00	21,953,008.00	24,148,308.80
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>110,553,602.59</b>	<b>477,815,000.00</b>	<b>251,591,877.84</b>	<b>869,020,000.00</b>	<b>955,922,000.00</b>	<b>1,051,514,200.00</b>
012500100100	Office of the Head of Service	14,069,957.64	387,930,000.00	234,233,894.53	673,820,000.00	741,202,000.00	815,322,200.00
012500500100	Establishment and Training Department	76,307,170.66	54,756,000.00	11,201,960.91	160,000,000.00	176,000,000.00	193,600,000.00
012500700100	Adamawa State Staff Pension Board	3,040,170.93	15,719,000.00	4,655,680.75	19,200,000.00	21,120,000.00	23,232,000.00
012500800100	Department of Labour and Productivity	17,136,303.36	19,410,000.00	1,500,341.65	16,000,000.00	17,600,000.00	19,360,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>141,328,287.48</b>	<b>188,962,000.00</b>	<b>11,152,599.86</b>	<b>249,157,600.00</b>	<b>274,073,360.00</b>	<b>301,480,696.00</b>
014000100100	Office of the State Auditor General	138,621,135.98	174,225,000.00	8,693,811.91	237,354,400.00	261,089,840.00	287,198,824.00
014000200100	Office of the Auditor General for Local Government	2,707,151.50	8,576,000.00	2,458,787.95	6,874,400.00	7,561,840.00	8,318,024.00
014000300100	Audit Commission	-	6,161,000.00	-	4,928,800.00	5,421,680.00	5,963,848.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>16,507,693.59</b>	<b>146,398,000.00</b>	<b>12,577,638.00</b>	<b>64,000,000.00</b>	<b>70,400,000.00</b>	<b>77,440,000.00</b>
014700100100	Civil Service Commission	16,507,693.59	146,398,000.00	12,577,638.00	64,000,000.00	70,400,000.00	77,440,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>1,068,629.00</b>	<b>1,824,000.00</b>	<b>87.5</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
014900100100	Local Government Service Commission	1,068,629.00	1,824,000.00	87.5	5,600,000.00	6,160,000.00	6,776,000.00
<b>014800000000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>13,130,929.53</b>	<b>3,908,000.00</b>	<b>104,513,484.76</b>	<b>6,582,400.00</b>	<b>7,240,640.00</b>	<b>7,964,704.00</b>
014800100100	Adamawa State Independence Electoral Commission	13,130,929.53	3,908,000.00	104,513,484.76	6,582,400.00	7,240,640.00	7,964,704.00
<b>016300000000</b>	<b>Ministry for Special Duties</b>	<b>14,416,518.58</b>	<b>23,875,000.00</b>	<b>3,941,492.03</b>	<b>48,000,000.00</b>	<b>52,800,000.00</b>	<b>58,080,000.00</b>
016300100100	Ministry for Special Duties	14,416,518.58	23,875,000.00	3,941,492.03	48,000,000.00	52,800,000.00	58,080,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,873,204,086.92</b>	<b>10,591,338,620.57</b>	<b>2,079,515,475.07</b>	<b>22,202,148,640.00</b>	<b>24,422,363,504.00</b>	<b>26,864,599,854.40</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>19,310,211.36</b>	<b>17,795,000.00</b>	<b>10,609,589.31</b>	<b>34,268,000.00</b>	<b>37,694,800.00</b>	<b>41,464,280.00</b>
021500100100	Ministry of Agriculture	13,689,583.36	11,945,000.00	4,627,521.37	23,910,400.00	26,301,440.00	28,931,584.00
021510200100	Adamawa ADP	2,163,597.37	1,961,000.00	2,619,849.78	4,757,600.00	5,233,360.00	5,756,696.00
021510300100	Adamawa Agricultural Mechanization Authority	3,457,030.63	3,889,000.00	3,362,218.16	5,600,000.00	6,160,000.00	6,776,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>2,386,320,346.63</b>	<b>8,811,167,100.00</b>	<b>1,783,349,510.57</b>	<b>17,221,149,680.00</b>	<b>18,943,264,648.00</b>	<b>20,837,591,112.80</b>
022000100100	Ministry of Finance	958,528,935.24	4,233,350,000.00	795,249,347.64	3,399,770,400.00	3,739,747,440.00	4,113,722,184.00
022000200100	Debt Management Agency	17,344,812.95	18,586,000.00	9,778,112.74	23,567,200.00	25,923,920.00	28,516,312.00
022000700100	Office of the Accountant General	622,229,363.19	3,613,358,100.00	971,903,885.69	13,098,404,080.00	14,408,244,488.00	15,849,068,936.80
022000800100	Board of Internal Revenue	768,628,447.75	932,610,000.00	-	686,888,000.00	755,576,800.00	831,134,480.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	19,588,787.50	13,263,000.00	6,418,164.50	12,520,000.00	13,772,000.00	15,149,200.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>68,488,495.99</b>	<b>82,333,000.00</b>	<b>43,241,634.15</b>	<b>141,652,800.00</b>	<b>155,818,080.00</b>	<b>171,399,888.00</b>
022200100100	Ministry of Commerce	68,488,495.99	82,333,000.00	43,241,634.15	141,652,800.00	155,818,080.00	171,399,888.00
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>20,941,610.59</b>	<b>281,278,996.00</b>	<b>3,580,267.56</b>	<b>219,510,400.00</b>	<b>241,461,440.00</b>	<b>265,607,584.00</b>
022900100100	Ministry of Transportation	20,941,610.59	27,380,000.00	3,580,267.56	16,390,400.00	18,029,440.00	19,832,384.00
022905300100	Adamawa Transport Company	-	253,898,996.00	-	203,120,000.00	223,432,000.00	245,775,200.00
<b>023300000000</b>	<b>Ministry of Mineral Resources Development</b>	<b>12,071,538.58</b>	<b>37,214,000.00</b>	<b>25,760,336.29</b>	<b>44,000,560.00</b>	<b>48,400,616.00</b>	<b>53,240,677.60</b>
023300100100	Ministry of Mineral Resources Development	3,486,113.20	22,614,000.00	10,100,502.52	20,000,480.00	22,000,528.00	24,200,580.80
023305200100	Adamawa State Mining Company	8,585,425.38	14,600,000.00	15,659,833.77	24,000,080.00	26,400,088.00	29,040,096.80
<b>023400000000</b>	<b>Ministry of Works and Energy Development</b>	<b>11,770,302.79</b>	<b>14,067,000.00</b>	<b>11,520,728.30</b>	<b>3,212,027,200.00</b>	<b>3,533,229,920.00</b>	<b>3,886,552,912.00</b>
023400100100	Ministry of Works and Energy Development	10,567,137.93	10,105,000.00	10,799,339.30	3,208,907,200.00	3,529,797,920.00	3,882,777,712.00
023400400100	Adamawa State Road Maintenance Agency	1,203,164.86	3,962,000.00	721,389.00	3,120,000.00	3,432,000.00	3,775,200.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>27,231,567.68</b>	<b>58,393,780.00</b>	<b>22,482,578.67</b>	<b>154,340,000.00</b>	<b>169,774,000.00</b>	<b>186,751,400.00</b>
023600100100	Ministry of Culture and Tourism	16,533,190.09	21,920,000.00	12,058,371.99	120,000,000.00	132,000,000.00	145,200,000.00
023600300100	Adamawa State Agency for Museum and Monuments	3,496,589.89	4,637,000.00	1,497,720.90	7,077,760.00	7,785,536.00	8,564,089.60
023600400100	Arts Council	7,201,787.70	26,889,000.00	8,926,485.78	24,000,000.00	26,400,000.00	29,040,000.00
023605200100	Hotel and Tourism Board	-	4,947,780.00	-	3,262,240.00	3,588,464.00	3,947,310.40
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>54,920,606.78</b>	<b>924,852,524.57</b>	<b>76,557,642.68</b>	<b>846,374,560.00</b>	<b>931,012,016.00</b>	<b>1,024,113,217.60</b>
023800100100	Ministry of Budget and Economic Planning	50,520,684.56	254,159,000.00	14,447,951.20	821,099,360.00	903,209,296.00	993,530,225.60
023800200100	Adamawa State Planning Commission	-	660,411,524.57	53,927,721.16	8,000,000.00	8,800,000.00	9,680,000.00
023800400100	Adamawa State Bureau of Statistics	4,399,922.22	10,282,000.00	8,181,970.32	17,275,200.00	19,002,720.00	20,902,992.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>21,683,128.97</b>	<b>18,222,000.00</b>	<b>9,454,334.54</b>	<b>32,696,000.00</b>	<b>35,965,600.00</b>	<b>39,562,160.00</b>
025000100100	Fiscal Responsibility Commission	21,683,128.97	18,222,000.00	9,454,334.54	32,696,000.00	35,965,600.00	39,562,160.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>30,665,332.81</b>	<b>38,580,000.00</b>	<b>17,237,192.62</b>	<b>53,760,000.00</b>	<b>59,136,000.00</b>	<b>65,049,600.00</b>
025200100100	Ministry of Water Resources	9,667,389.13	9,301,000.00	2,904,287.04	12,000,000.00	13,200,000.00	14,520,000.00
025210200100	Adamawa State Water Board	14,400,000.00	18,792,000.00	9,636,807.03	28,840,000.00	31,724,000.00	34,896,400.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	3,603,899.00	6,022,000.00	2,229,724.00	7,200,000.00	7,920,000.00	8,712,000.00
025210400100	Small Towns Water Supply Agency	2,994,044.68	4,465,000.00	2,466,374.55	5,720,000.00	6,292,000.00	6,921,200.00
<b>025300000000</b>	<b>Ministry of Housing and Urban Development</b>	<b>153,150,774.52</b>	<b>203,556,000.00</b>	<b>38,008,184.51</b>	<b>68,155,200.00</b>	<b>74,970,720.00</b>	<b>82,467,792.00</b>
025300100100	Ministry of Housing and Urban Development	146,880,114.85	170,267,000.00	23,787,266.45	52,000,000.00	57,200,000.00	62,920,000.00
025305300100	Adamawa State Urban Planning & Development Authority	6,270,659.67	33,289,000.00	14,220,918.06	16,155,200.00	17,770,720.00	19,547,792.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>02600000000</b>	<b>Ministry of Lands and Survey</b>	<b>29,717,522.73</b>	<b>45,380,000.00</b>	<b>24,834,915.83</b>	<b>72,320,000.00</b>	<b>79,552,000.00</b>	<b>87,507,200.00</b>
026000100100	Ministry of Lands and Survey	12,077,987.24	24,513,000.00	16,119,837.14	40,000,000.00	44,000,000.00	48,400,000.00
026000200100	Office of the Surveyor General	17,639,535.49	20,867,000.00	8,715,078.69	32,320,000.00	35,552,000.00	39,107,200.00
<b>02650000000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>22,518,878.80</b>	<b>23,865,220.00</b>	<b>11,666,491.54</b>	<b>41,894,240.00</b>	<b>46,083,664.00</b>	<b>50,692,030.40</b>
026500100100	Ministry of Livestock & Aquaculture Development	22,518,878.80	23,865,220.00	11,666,491.54	41,894,240.00	46,083,664.00	50,692,030.40
<b>02660000000</b>	<b>Ministry of Entrepreneurship Development</b>	<b>14,413,768.69</b>	<b>34,634,000.00</b>	<b>1,212,068.50</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
026600100100	Ministry of Entrepreneurship Development	14,413,768.69	34,634,000.00	1,212,068.50	60,000,000.00	66,000,000.00	72,600,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>815,040,016.67</b>	<b>1,292,657,000.00</b>	<b>559,148,870.18</b>	<b>1,454,189,440.00</b>	<b>1,599,608,384.00</b>	<b>1,759,569,222.40</b>
<b>03180000000</b>	<b>Adamawa State Judicial Service Commission</b>	<b>525,353,902.41</b>	<b>1,026,933,000.00</b>	<b>454,961,167.75</b>	<b>887,069,440.00</b>	<b>975,776,384.00</b>	<b>1,073,354,022.40</b>
031801100100	Adamawa State Judicial Service Commission	30,568,407.52	80,225,000.00	14,870,438.84	40,759,200.00	44,835,120.00	49,318,632.00
031805100100	High Court of Justice	348,771,898.73	544,813,000.00	383,736,663.29	572,800,000.00	630,080,000.00	693,088,000.00
031805200100	Customary Court of Appeal	57,570,131.03	118,625,000.00	30,540,247.54	56,630,800.00	62,293,880.00	68,523,268.00
031805300100	Sharia Court of Appeal	63,959,146.67	107,604,000.00	12,114,786.01	80,319,440.00	88,351,384.00	97,186,522.40
031805500100	Area Courts	24,484,318.46	175,666,000.00	13,699,032.07	136,560,000.00	150,216,000.00	165,237,600.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>289,686,114.26</b>	<b>265,724,000.00</b>	<b>104,187,702.43</b>	<b>567,120,000.00</b>	<b>623,832,000.00</b>	<b>686,215,200.00</b>
032600100100	Ministry of Justice	289,686,114.26	265,724,000.00	104,187,702.43	567,120,000.00	623,832,000.00	686,215,200.00
<b>05000000000</b>	<b>Social Sector</b>	<b>2,195,775,446.37</b>	<b>5,792,458,000.00</b>	<b>1,093,561,071.67</b>	<b>7,800,751,520.00</b>	<b>8,580,826,672.00</b>	<b>9,438,909,339.20</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>201,868,263.91</b>	<b>233,350,000.00</b>	<b>117,080,282.86</b>	<b>428,042,400.00</b>	<b>470,846,640.00</b>	<b>517,931,304.00</b>
051300100100	Ministry of Youth and Sports Development	4,421,318.28	14,361,000.00	41,467,417.86	144,247,200.00	158,671,920.00	174,539,112.00
051305100100	Sports Council	33,362,257.54	31,671,000.00	11,479,686.76	43,795,200.00	48,174,720.00	52,992,192.00
051305300100	Adamawa United Foot Ball Club	164,084,688.09	187,318,000.00	64,133,178.24	240,000,000.00	264,000,000.00	290,400,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>17,698,345.27</b>	<b>45,141,000.00</b>	<b>21,326,834.36</b>	<b>68,560,000.00</b>	<b>75,416,000.00</b>	<b>82,957,600.00</b>
051400100100	Ministry of Women Affairs	17,698,345.27	45,141,000.00	21,326,834.36	68,560,000.00	75,416,000.00	82,957,600.00
<b>05170000000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>1,677,293,864.06</b>	<b>4,072,926,000.00</b>	<b>634,528,308.55</b>	<b>5,560,648,000.00</b>	<b>6,116,712,800.00</b>	<b>6,728,384,080.00</b>
051700100100	Ministry of Education and Human Capital Development	79,174,082.51	55,851,000.00	146,858,362.28	378,190,400.00	416,009,440.00	457,610,384.00
051700300100	Adamawa State Universal Basic Education Board	-	25,947,000.00	-	14,121,600.00	15,533,760.00	17,087,136.00
051700800100	Adamawa State Library Board	1,323,455.00	3,174,000.00	1,198,143.41	2,880,000.00	3,168,000.00	3,484,800.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	556,931.90	2,641,000.00	360,759.20	22,400,000.00	24,640,000.00	27,104,000.00
051705100100	Post Primary Schools Mgt Board	697,265,256.40	955,638,000.00	412,677,935.73	1,149,671,200.00	1,264,638,320.00	1,391,102,152.00
051706200100	Ministry of Tertiary and Professional Education	4,669,693.62	16,707,000.00	3,658,140.68	26,997,600.00	29,697,360.00	32,667,096.00
051706400100	Education Resource Centre	3,003,090.75	65,466,000.00	2,500,464.70	120,000,000.00	132,000,000.00	145,200,000.00
051700500100	College of Agriculture Ganye	9,497,151.00	30,357,000.00	4,522,702.69	36,040,000.00	39,644,000.00	43,608,400.00
051700400100	College of Legal Studies Yola	4,547,221.72	79,873,000.00	662,885.87	160,000,000.00	176,000,000.00	193,600,000.00
051701800100	Adamawa State Polytechnic Yola	3,060,399.50	475,758,000.00	386,061.76	448,440,000.00	493,284,000.00	542,612,400.00
051701900100	College of Education Hong	1,808,046.03	66,676,000.00	2,517,559.00	60,000,000.00	66,000,000.00	72,600,000.00
051702100100	Adamawa State University Mubi	657,048,310.23	2,004,680,000.00	-	2,800,000,000.00	3,080,000,000.00	3,388,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	102,283,679.78	10,995,000.00	5,360,406.16	18,480,000.00	20,328,000.00	22,360,800.00
051702300100	College of Nursing & Midwifery Yola	104,933,509.82	213,048,000.00	53,277,620.93	195,870,400.00	215,457,440.00	237,003,184.00
051702400100	College of Health Technology Michika	8,123,035.80	66,115,000.00	547,266.14	127,556,800.00	140,312,480.00	154,343,728.00
<b>05210000000</b>	<b>Ministry of Health and Human Services</b>	<b>241,471,521.26</b>	<b>1,325,398,000.00</b>	<b>273,432,601.28</b>	<b>1,582,570,320.00</b>	<b>1,740,827,352.00</b>	<b>1,914,910,087.20</b>
052100100100	Ministry of Health and Human Services	72,102,022.25	84,302,000.00	76,660,368.77	133,495,200.00	146,844,720.00	161,529,192.00
052100300100	Primary Health Care Development Agency	5,084,416.26	11,246,000.00	2,679,706.23	16,504,400.00	18,154,840.00	19,970,324.00
052100200100	Adamawa State Contributory Health Management Agency	2,186,412.67	1,010,545,000.00	1,681,340.33	1,156,900,800.00	1,272,590,880.00	1,399,849,968.00
052102700100	Adamawa State Referral Center	58,137,123.14	-	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	6,007,274.00	11,180,000.00	3,548,254.61	18,018,400.00	19,820,240.00	21,802,264.00
052110200100	Adamawa State Hospital Services Management Board	94,556,762.40	38,160,000.00	102,267,973.73	51,354,160.00	56,489,576.00	62,138,533.60

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
052110300100	Adamawa Traditional Medicine Board	-	2,639,000.00	1,187,863.05	2,446,400.00	2,691,040.00	2,960,144.00
052111300100	Adamawa Essential Drugs Programme	3,397,510.54	7,996,000.00	2,597,214.76	8,000,000.00	8,800,000.00	9,680,000.00
052111400100	Adamawa State Specialist Hospital Yola	-	159,330,000.00	82,809,879.80	195,850,960.00	215,436,056.00	236,979,661.60
<b>053500000000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
053500100100	Ministry of Environment and Natural Resources Development	4,188,446.64	11,836,000.00	1,675,989.78	23,200,000.00	25,520,000.00	28,072,000.00
<b>054400000000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian S</b>	<b>14,320,751.91</b>	<b>33,218,000.00</b>	<b>11,721,769.16</b>	<b>42,574,400.00</b>	<b>46,831,840.00</b>	<b>51,515,024.00</b>
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Se	14,320,751.91	33,218,000.00	11,721,769.16	42,574,400.00	46,831,840.00	51,515,024.00
<b>055400000000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>14,700,537.77</b>	<b>14,049,000.00</b>	<b>11,581,944.12</b>	<b>20,000,160.00</b>	<b>22,000,176.00</b>	<b>24,200,193.60</b>
055400100100	Ministry of Rural Infrastructure & Community Development	14,700,537.77	14,049,000.00	11,581,944.12	20,000,160.00	22,000,176.00	24,200,193.60
<b>055100000000</b>	<b>Ministry for Local Government Affairs</b>	<b>24,233,715.55</b>	<b>56,540,000.00</b>	<b>22,213,341.56</b>	<b>75,156,240.00</b>	<b>82,671,864.00</b>	<b>90,939,050.40</b>
055100100100	Ministry for Local Government Affairs	2,460,499.50	2,791,000.00	1,257,244.75	4,400,240.00	4,840,264.00	5,324,290.40
055100500100	Local Government Staff Pension Board	21,773,216.05	53,749,000.00	20,956,096.81	70,756,000.00	77,831,600.00	85,614,760.00

### 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b><i>Total Debt Service Expenditure</i></b>	<b><i>8,005,738,381.70</i></b>	<b><i>18,710,000,000.00</i></b>	<b><i>12,405,615,115.93</i></b>	<b><i>11,074,886,392.00</i></b>	<b><i>12,182,375,031.20</i></b>	<b><i>13,400,612,534.32</i></b>
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
022000700100	Office of the Accountant General	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32

# 2024 Approved Budget - Capital Expenditure by Administrative Classification

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
<b>01000000</b>	<b>Administration Sector</b>	<b>2,969,906,419.82</b>	<b>9,445,156,534.00</b>	<b>976,720,379.62</b>	<b>23,082,176,500.00</b>	<b>25,390,394,150.00</b>	<b>27,929,433,565.00</b>
<b>01110000</b>	<b>Governor's Office</b>	<b>561,031,269.66</b>	<b>3,656,423,422.00</b>	<b>366,418,316.51</b>	<b>5,239,393,700.00</b>	<b>5,763,333,070.00</b>	<b>6,339,666,377.00</b>
011100100	Office of the Governor	-	-	-	300,000,000.00	330,000,000.00	363,000,000.00
011100100	Office of the Deputy Governor	-	600,000,000.00	-	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
011100500	Sustainable Development Goals (Former MDG's Office)	1,950,000.00	50,000,000.00	-	325,000,000.00	357,500,000.00	393,250,000.00
011100800	Adamawa State Emergency Management Agency (ADSEMA)	165,369,210.00	1,025,000,000.00	34,905,881.65	264,393,400.00	290,832,740.00	319,916,014.00
011101000	Bureau for Public Procurement	110,200,000.00	400,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
011101800	Security and Special Services Department	-	400,000,000.00	-	400,000,300.00	440,000,330.00	484,000,363.00
011110100	Community and Social Development Agency	280,531,784.66	1,101,423,422.00	318,062,434.86	1,100,000,000.00	1,210,000,000.00	1,331,000,000.00
011118500	Department of Chieftaincy Affairs	-	30,000,000.00	13,450,000.00	30,000,000.00	33,000,000.00	36,300,000.00
011110300	Boundary Commission	2,980,275.00	50,000,000.00	-	120,000,000.00	132,000,000.00	145,200,000.00
<b>01610000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,153,467,181.71</b>	<b>3,033,444,380.00</b>	<b>610,302,063.11</b>	<b>12,336,000,000.00</b>	<b>13,569,600,000.00</b>	<b>14,926,560,000.00</b>
016100100	Office of the Secretary to the State Government	39,720,349.76	675,000,000.00	52,973,133.31	4,880,000,000.00	5,368,000,000.00	5,904,800,000.00
016102100	Poverty Alleviation Agency	2,112,726,831.95	2,256,444,380.00	557,328,929.80	2,656,000,000.00	2,921,600,000.00	3,213,760,000.00
016105200	NEPAD/APRM	1,020,000.00	102,000,000.00	-	2,300,000,000.00	2,530,000,000.00	2,783,000,000.00
016105400	Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
<b>01120000</b>	<b>Adamawa State House of Assembly</b>	<b>-</b>	<b>1,559,742,592.00</b>	<b>-</b>	<b>494,720,000.00</b>	<b>544,192,000.00</b>	<b>598,611,200.00</b>
011200300	Adamawa State House of Assembly (Legislature)	-	1,459,742,592.00	-	-	-	-
011200400	House of Assembly Service Commission	-	100,000,000.00	-	494,720,000.00	544,192,000.00	598,611,200.00
<b>01230000</b>	<b>Ministry of Information and Strategy</b>	<b>-</b>	<b>1,070,484,506.00</b>	<b>-</b>	<b>3,446,524,600.00</b>	<b>3,791,177,060.00</b>	<b>4,170,294,766.00</b>
012300100	Ministry of Information and Strategy	-	60,000,000.00	-	111,484,600.00	122,633,060.00	134,896,366.00
012300300	Adamawa Television Corporation	-	950,484,506.00	-	490,000,000.00	539,000,000.00	592,900,000.00
012300400	Adamawa Broadcasting Corporation	-	50,000,000.00	-	2,710,040,000.00	2,981,044,000.00	3,279,148,400.00
012301300	Government Printing Press	-	5,000,000.00	-	55,000,000.00	60,500,000.00	66,550,000.00
012305500	Adamawa Press Limited	-	5,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
<b>01250000</b>	<b>Office of the Head of Service</b>	<b>-</b>	<b>20,704,314.00</b>	<b>-</b>	<b>20,704,300.00</b>	<b>22,774,730.00</b>	<b>25,052,203.00</b>
012500700	Adamawa State Staff Pension Board	-	10,704,314.00	-	10,704,300.00	11,774,730.00	12,952,203.00
012500800	Department of Labour and Productivity	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
<b>01400000</b>	<b>Office of the State Auditor General</b>	<b>-</b>	<b>13,986,089.00</b>	<b>-</b>	<b>13,986,100.00</b>	<b>15,384,710.00</b>	<b>16,923,181.00</b>
014000200	Office of the Auditor General for Local Government	-	13,986,089.00	-	13,986,100.00	15,384,710.00	16,923,181.00
<b>01470000</b>	<b>Civil Service Commission (CSC)</b>	<b>13,476,000.00</b>	<b>30,506,684.00</b>	<b>-</b>	<b>30,506,800.00</b>	<b>33,557,480.00</b>	<b>36,913,228.00</b>
014700100	Civil Service Commission	13,476,000.00	30,506,684.00	-	30,506,800.00	33,557,480.00	36,913,228.00
<b>01490000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>5,918,223.00</b>	<b>-</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
014900100	Local Government Service Commission	-	5,918,223.00	-	21,000,000.00	23,100,000.00	25,410,000.00
<b>01480000</b>	<b>Adamawa State Independence Electoral Commission</b>	<b>241,931,968.45</b>	<b>30,000,000.00</b>	<b>-</b>	<b>1,453,000,000.00</b>	<b>1,598,300,000.00</b>	<b>1,758,130,000.00</b>
014800100	Adamawa State Independence Electoral Commission	241,931,968.45	30,000,000.00	-	1,453,000,000.00	1,598,300,000.00	1,758,130,000.00
<b>01630000</b>	<b>Ministry for Special Duties</b>	<b>-</b>	<b>23,946,324.00</b>	<b>-</b>	<b>26,341,000.00</b>	<b>28,975,100.00</b>	<b>31,872,610.00</b>
016300100	Ministry for Special Duties	-	23,946,324.00	-	26,341,000.00	28,975,100.00	31,872,610.00
<b>02000000</b>	<b>Economic Sector</b>	<b>19,828,600,957.23</b>	<b>63,302,495,328.91</b>	<b>13,929,859,390.35</b>	<b>48,242,721,300.00</b>	<b>53,066,993,430.00</b>	<b>58,373,692,773.00</b>
<b>02150000</b>	<b>Ministry of Agriculture</b>	<b>145,917,551.30</b>	<b>5,153,250,811.00</b>	<b>58,855,032.91</b>	<b>1,855,250,900.00</b>	<b>2,040,775,990.00</b>	<b>2,244,853,589.00</b>
021500100	Ministry of Agriculture	145,917,551.30	4,953,250,811.00	58,855,032.91	1,655,250,900.00	1,820,775,990.00	2,002,853,589.00
021510200	Adamawa ADP	-	100,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
021510300	Adamawa Agricultural Mechanization Authority	-	100,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
<b>02200000</b>	<b>Ministry of Finance</b>	<b>885,190,258.40</b>	<b>9,240,980,079.00</b>	<b>1,953,506,085.54</b>	<b>6,378,663,100.00</b>	<b>7,016,529,410.00</b>	<b>7,718,182,351.00</b>
022000100	Ministry of Finance	885,190,258.40	9,038,980,079.00	1,953,506,085.54	6,066,300,000.00	6,672,930,000.00	7,340,223,000.00
022000700	Office of the Accountant General	-	60,000,000.00	-	170,363,100.00	187,399,410.00	206,139,351.00
022000800	Board of Internal Revenue	-	142,000,000.00	-	142,000,000.00	156,200,000.00	171,820,000.00
<b>02220000</b>	<b>Ministry of Commerce, Trade and Industries</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>1,700,000,000.00</b>	<b>1,870,000,000.00</b>	<b>2,057,000,000.00</b>
022200100	Ministry of Commerce	-	1,000,000,000.00	-	1,700,000,000.00	1,870,000,000.00	2,057,000,000.00



Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>02290000</b>	<b>Ministry of Transportation</b>	-	<b>304,435,653.00</b>	-	<b>241,000,000.00</b>	<b>265,100,000.00</b>	<b>291,610,000.00</b>
022900100	Ministry of Transportation	-	304,435,653.00	-	241,000,000.00	265,100,000.00	291,610,000.00
<b>02330000</b>	<b>Ministry of Mineral Resources Development</b>	-	<b>320,366,891.00</b>	-	<b>419,675,000.00</b>	<b>461,642,500.00</b>	<b>507,806,750.00</b>
023300100	Ministry of Mineral Resources Development	-	47,675,000.00	-	47,675,000.00	52,442,500.00	57,686,750.00
023305200	Adamawa State Mining Company	-	272,691,891.00	-	372,000,000.00	409,200,000.00	450,120,000.00
<b>02340000</b>	<b>Ministry of Works and Energy Development</b>	<b>17,117,842,783.77</b>	<b>34,452,565,136.00</b>	<b>11,502,487,858.91</b>	<b>25,585,000,000.00</b>	<b>28,143,500,000.00</b>	<b>30,957,850,000.00</b>
023400100	Ministry of Works and Energy Development	17,117,842,783.77	34,437,565,136.00	11,502,487,858.91	25,535,000,000.00	28,088,500,000.00	30,897,350,000.00
023400400	Adamawa State Road Maintenance Agency	-	15,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
<b>02360000</b>	<b>Ministry of Culture and Tourism</b>	-	<b>329,335,270.00</b>	<b>600,000.00</b>	<b>640,000,000.00</b>	<b>704,000,000.00</b>	<b>774,400,000.00</b>
023600100	Ministry of Culture and Tourism	-	274,335,270.00	-	270,000,000.00	297,000,000.00	326,700,000.00
023600300	Adamawa State Agency for Museum and Monuments	-	5,000,000.00	600,000.00	60,000,000.00	66,000,000.00	72,600,000.00
023600400	Arts Council	-	-	-	280,000,000.00	308,000,000.00	338,800,000.00
023605200	Hotel and Tourism Board	-	50,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
<b>02380000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>14,000,000.00</b>	<b>1,370,000,000.00</b>	<b>33,941,620.96</b>	<b>2,673,300,000.00</b>	<b>2,940,630,000.00</b>	<b>3,234,693,000.00</b>
023800100	Ministry of Budget and Economic Planning	-	-	-	1,747,000,000.00	1,921,700,000.00	2,113,870,000.00
023800200	Adamawa State Planning Commission	14,000,000.00	1,320,000,000.00	20,930,951.96	777,000,000.00	854,700,000.00	940,170,000.00
023800400	Adamawa State Bureau of Statistics	-	50,000,000.00	13,010,669.00	149,300,000.00	164,230,000.00	180,653,000.00
<b>02500000</b>	<b>Fiscal Responsibility Commission</b>	-	<b>33,851,323.00</b>	-	<b>31,851,400.00</b>	<b>35,036,540.00</b>	<b>38,540,194.00</b>
025000100	Fiscal Responsibility Commission	-	33,851,323.00	-	31,851,400.00	35,036,540.00	38,540,194.00
<b>02520000</b>	<b>Ministry of Water Resources</b>	<b>107,323,507.87</b>	<b>3,588,504,860.00</b>	<b>84,867,406.82</b>	<b>1,693,505,100.00</b>	<b>1,862,855,610.00</b>	<b>2,049,141,171.00</b>
025200100	Ministry of Water Resources	-	3,088,504,860.00	53,734,161.07	1,173,504,900.00	1,290,855,390.00	1,419,940,929.00
025210200	Adamawa State Water Board	107,323,507.87	250,000,000.00	6,785,094.00	250,000,000.00	275,000,000.00	302,500,000.00
025210300	Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	150,000,000.00	-	170,000,200.00	187,000,220.00	205,700,242.00
025210400	Small Towns Water Supply Agency	-	100,000,000.00	24,348,151.75	100,000,000.00	110,000,000.00	121,000,000.00
<b>02530000</b>	<b>Ministry of Housing and Urban Development</b>	<b>1,416,505,498.39</b>	<b>5,367,798,786.91</b>	<b>87,506,358.13</b>	<b>5,624,475,200.00</b>	<b>6,186,922,720.00</b>	<b>6,805,614,992.00</b>
025300100	Ministry of Housing and Urban Development	1,416,505,498.39	5,167,798,786.91	87,506,358.13	5,424,475,200.00	5,966,922,720.00	6,563,614,992.00
025305300	Adamawa State Urban Planning & Development Authority	-	200,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
<b>02600000</b>	<b>Ministry of Lands and Survey</b>	<b>123,796,617.50</b>	<b>317,076,208.00</b>	<b>170,532,527.08</b>	<b>867,076,300.00</b>	<b>953,783,930.00</b>	<b>1,049,162,323.00</b>
026000100	Ministry of Lands and Survey	113,408,661.50	217,076,208.00	169,982,527.08	717,076,300.00	788,783,930.00	867,662,323.00
026000200	Office of the Surveyor General	10,387,956.00	100,000,000.00	550,000.00	150,000,000.00	165,000,000.00	181,500,000.00
<b>02650000</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>	<b>18,024,740.00</b>	<b>94,535,778.00</b>	<b>37,562,500.00</b>	<b>135,724,700.00</b>	<b>149,297,170.00</b>	<b>164,226,887.00</b>
026500100	Ministry of Livestock & Aquaculture Development	18,024,740.00	94,535,778.00	37,562,500.00	135,724,700.00	149,297,170.00	164,226,887.00
<b>02660000</b>	<b>Ministry of Entrepreneurship Development</b>	-	<b>1,729,794,533.00</b>	-	<b>397,199,600.00</b>	<b>436,919,560.00</b>	<b>480,611,516.00</b>
026600100	Ministry of Entrepreneurship Development	-	1,729,794,533.00	-	397,199,600.00	436,919,560.00	480,611,516.00
<b>03000000</b>	<b>Law and Justice Sector</b>	-	<b>624,037,860.00</b>	-	<b>2,578,595,900.00</b>	<b>2,836,455,490.00</b>	<b>3,120,101,039.00</b>
<b>03180000</b>	<b>Adamawa State Judicial Service Commission</b>	-	<b>518,637,861.00</b>	-	<b>473,195,900.00</b>	<b>520,515,490.00</b>	<b>572,567,039.00</b>
031801100	Adamawa State Judicial Service Commission	-	74,750,000.00	-	74,750,000.00	82,225,000.00	90,447,500.00
031805100	High Court of Justice	-	166,312,861.00	-	120,020,000.00	132,022,000.00	145,224,200.00
031805200	Customary Court of Appeal	-	90,000,000.00	-	90,000,000.00	99,000,000.00	108,900,000.00
031805300	Sharia Court of Appeal	-	90,000,000.00	-	88,425,800.00	97,268,380.00	106,995,218.00
031805500	Area Courts	-	97,575,000.00	-	100,000,100.00	110,000,110.00	121,000,121.00
<b>03260000</b>	<b>Ministry of Justice</b>	-	<b>105,399,999.00</b>	-	<b>2,105,400,000.00</b>	<b>2,315,940,000.00</b>	<b>2,547,534,000.00</b>
032600100	Ministry of Justice	-	105,399,999.00	-	2,105,400,000.00	2,315,940,000.00	2,547,534,000.00
<b>05000000</b>	<b>Social Sector</b>	<b>15,205,350,237.67</b>	<b>35,897,846,607.72</b>	<b>4,330,333,637.89</b>	<b>40,610,610,800.00</b>	<b>44,671,671,880.00</b>	<b>49,138,839,068.00</b>
<b>05130000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>8,275,000.00</b>	<b>1,039,955,186.00</b>	-	<b>4,624,291,400.00</b>	<b>5,086,720,540.00</b>	<b>5,595,392,594.00</b>
051300100	Ministry of Youth and Sports Development	8,275,000.00	1,019,955,186.00	-	4,604,291,400.00	5,064,720,540.00	5,571,192,594.00
051305100	Sports Council	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
<b>05140000</b>	<b>Ministry of Women Affairs</b>	-	<b>86,882,020.00</b>	<b>3,000,000.00</b>	<b>376,800,000.00</b>	<b>414,480,000.00</b>	<b>455,928,000.00</b>
051400100	Ministry of Women Affairs	-	86,882,020.00	3,000,000.00	376,800,000.00	414,480,000.00	455,928,000.00
<b>05170000</b>	<b>Ministry of Education and Human Capital Development</b>	<b>4,830,159,747.55</b>	<b>18,194,970,686.92</b>	<b>2,727,574,007.77</b>	<b>23,663,000,200.00</b>	<b>26,029,300,220.00</b>	<b>28,632,230,242.00</b>
051700100	Ministry of Education and Human Capital Development	2,567,920,615.84	15,452,151,775.92	2,002,420,524.02	15,603,000,100.00	17,163,300,110.00	18,879,630,121.00
051700300	Adamawa State Universal Basic Education Board	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
051700800	Adamawa State Library Board	-	200,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
051700900	Adamawa State Mass Education Board (ADSMEB)	-	60,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
051705100	Post Primary Schools Mgt Board	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
051706400	Education Resource Centre	-	100,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
051700500	College of Agriculture Ganye	-	100,000,000.00	-	1,005,000,000.00	1,105,500,000.00	1,216,050,000.00
051700400	College of Legal Studies Yola	-	100,000,000.00	-	465,000,100.00	511,500,110.00	562,650,121.00
051701800	Adamawa State Polytechnic Yola	-	100,000,000.00	-	750,000,000.00	825,000,000.00	907,500,000.00
051701900	College of Education Hong	-	100,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
051702100	Adamawa State University Mubi	1,599,923,510.82	1,077,818,911.00	-	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
051702200	Adamawa State Scholarship Trust Fund	650,882,220.89	500,000,000.00	685,153,483.75	815,000,000.00	896,500,000.00	986,150,000.00
051702300	College of Nursing & Midwifery Yola	-	50,000,000.00	40,000,000.00	500,000,000.00	550,000,000.00	605,000,000.00
051702400	College of Health Technology Michika	11,433,400.00	300,000,000.00	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
<b>05210000</b>	<b>Ministry of Health and Human Services</b>	<b>3,468,176,231.56</b>	<b>7,719,973,890.00</b>	<b>914,487,350.48</b>	<b>7,045,060,100.00</b>	<b>7,749,566,110.00</b>	<b>8,524,522,721.00</b>
052100100	Ministry of Health and Human Services	3,468,176,231.56	7,369,973,890.00	911,974,770.48	6,388,000,000.00	7,026,800,000.00	7,729,480,000.00
052100300	Primary Health Care Development Agency	-	200,000,000.00	2,512,580.00	472,060,100.00	519,266,110.00	571,192,721.00
052100200	Adamawa State Contributory Health Management Agency	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
052103300	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	50,000,000.00	-	85,000,000.00	93,500,000.00	102,850,000.00
052111400	Adamawa State Specialist Hospital Yola	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
<b>05350000</b>	<b>Ministry of Environment and Natural Resources Development</b>	<b>49,860,071.51</b>	<b>3,276,432,986.00</b>	<b>-</b>	<b>507,399,200.00</b>	<b>558,139,120.00</b>	<b>613,953,032.00</b>
053500100	Ministry of Environment and Natural Resources Development	49,860,071.51	3,276,432,986.00	-	107,399,100.00	118,139,010.00	129,952,911.00
053500200	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	400,000,100.00	440,000,110.00	484,000,121.00
<b>05440000</b>	<b>Min of Reconstruction, Rehab, Reintegration Humanitarian Ser</b>	<b>-</b>	<b>456,611,992.00</b>	<b>-</b>	<b>259,000,000.00</b>	<b>284,900,000.00</b>	<b>313,390,000.00</b>
054400100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	456,611,992.00	-	259,000,000.00	284,900,000.00	313,390,000.00
<b>05540000</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>	<b>6,848,879,187.05</b>	<b>5,088,750,887.80</b>	<b>685,272,279.64</b>	<b>4,090,790,900.00</b>	<b>4,499,869,990.00</b>	<b>4,949,856,989.00</b>
055400100	Ministry of Rural Infrastructure & Community Development	6,848,879,187.05	4,588,750,887.80	685,272,279.64	3,590,790,900.00	3,949,869,990.00	4,344,856,989.00
055405100	Rural Access and Mobility Project	-	500,000,000.00	-	500,000,000.00	550,000,000.00	605,000,000.00
<b>05510000</b>	<b>Ministry for Local Government Affairs</b>	<b>-</b>	<b>34,268,959.00</b>	<b>-</b>	<b>44,269,000.00</b>	<b>48,695,900.00</b>	<b>53,565,490.00</b>
055100100	Ministry for Local Government Affairs	-	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
055100500	Local Government Staff Pension Board	-	24,268,959.00	-	24,269,000.00	26,695,900.00	29,365,490.00

# 2024 Approved Budget - Expenditure by Economic Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Expenditure</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,582,837,585.21</b>	<b>44,202,901,540.00</b>	<b>28,044,776,356.72</b>	<b>42,978,572,756.00</b>	<b>47,276,430,031.60</b>	<b>52,004,073,034.76</b>
<b>2101</b>	<b>SALARY</b>	<b>18,924,780,344.87</b>	<b>20,630,193,250.00</b>	<b>13,421,501,298.46</b>	<b>18,423,940,892.00</b>	<b>20,279,602,741.20</b>	<b>22,307,563,015.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,924,780,344.87</b>	<b>20,630,193,250.00</b>	<b>13,421,501,298.46</b>	<b>18,423,940,892.00</b>	<b>20,279,602,741.20</b>	<b>22,307,563,015.32</b>
21010101	BASIC-SALARY	17,392,018,302.16	19,078,313,250.00	12,493,762,882.07	16,888,449,552.00	18,600,652,347.20	20,460,717,581.92
21010102	OVER TIME PAYMENTS	16,528.68	21,637,000.00	-	63,123,140.00	69,435,454.00	76,378,999.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,347,145,391.03	1,216,409,000.00	927,738,416.39	1,023,190,200.00	1,115,419,140.00	1,226,961,054.00
21010104	BASIC WAGES	185,600,123.00	225,000,000.00	-	345,806,000.00	380,386,600.00	418,425,260.00
21010105	SALARIES ARREARS	-	88,834,000.00	-	103,372,000.00	113,709,200.00	125,080,120.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,493,161,352.08</b>	<b>13,454,365,710.87</b>	<b>9,074,032,820.15</b>	<b>16,546,959,144.00</b>	<b>18,190,880,338.40</b>	<b>20,009,968,372.24</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,455,004,201.45</b>	<b>13,410,490,710.87</b>	<b>9,074,032,820.15</b>	<b>16,435,159,144.00</b>	<b>18,067,900,338.40</b>	<b>19,874,690,372.24</b>
21020101	NON REGULAR ALLOWANCES	234,474.78	9,705,000.00	-	645,000.00	709,500.00	780,450.00
21020102	HOUSING/RENT ALLOWANCE	1,948,628,506.99	1,165,018,160.00	22,838,187.33	1,563,568,200.00	1,718,531,980.00	1,890,385,178.00
21020103	TRANSPORT ALLOWANCE	642,980,307.93	370,610,980.00	65,325,540.09	1,807,772,760.00	1,986,056,996.00	2,184,662,695.60
21020104	MEAL SUBSIDY	195,244,168.47	183,125,470.00	1,541,443.86	495,547,934.00	575,609,687.40	633,170,656.14
21020105	UTILITY ALLOWANCE	542,662,192.28	601,807,900.00	405,819,961.19	744,969,280.00	816,973,168.00	898,670,484.80
21020106	ENTERTAINMENT ALLOWANCE	74,926,205.20	98,883,810.00	54,731,702.28	101,290,240.00	108,926,224.00	119,818,846.40
21020107	LEAVE ALLOWANCE	717,068,785.39	963,131,480.00	604,572,094.29	1,066,593,026.00	1,170,759,288.60	1,287,835,217.46
21020108	DOMESTIC STAFF ALLOWANCE	868,825,049.53	940,300,610.00	645,391,260.45	915,030,324.00	1,004,040,316.40	1,104,444,348.04
21020109	SHIFT ALLOWANCE	124,980,173.63	171,275,890.00	69,945,656.98	347,036,316.00	381,739,947.60	419,913,942.36
21020110	CALL DUTY ALLOWANCE	275,815,002.15	279,529,000.00	245,668,280.08	355,243,640.00	390,768,004.00	429,844,804.40
21020111	CLINICAL ALLOWANCE	227,040,088.23	592,726,260.00	779,894,060.02	474,505,300.00	519,462,790.00	571,409,069.00
21020112	HARZARD ALLOWANCE	371,659,665.23	20,374,000.00	-	547,011,900.00	599,220,050.00	659,142,055.00
21020113	RURAL POSTING ALLOWANCE	136,005.00	-	-	860,000.00	946,000.00	1,040,600.00
21020114	TEACHING ALLOWANCE	477,155,717.15	93,510,020.87	-	79,985,160.00	87,983,676.00	96,782,043.60
21020116	ROBBING ALLOWANACE	-	9,975,000.00	-	50,310,860.00	55,341,946.00	60,876,140.60
21020117	OUTFIT ALLOWANCE	122,858,658.82	72,596,240.00	-	135,837,300.00	146,927,990.00	161,620,789.00
21020118	SIWES ALLOWANCE	71,000,520.43	89,397,000.00	245,937,404.04	107,100,960.00	117,811,056.00	129,592,161.60
21020119	FIELD ALLOWANCE	36,558,579.68	29,905,000.00	18,870,177.87	45,629,880.00	50,192,868.00	55,212,154.80
21020120	JOURNAL ALLOWANCE	39,868,691.45	44,607,870.00	22,858,190.58	98,921,500.00	108,813,650.00	119,695,015.00
21020121	WIEGHING ALLOWANCE	132,507,578.39	137,219,000.00	113,489,133.65	152,614,740.00	167,876,214.00	184,663,835.40
21020122	HARDSHIP ALLOWANCE	22,256,090.57	31,140,770.00	17,341,778.38	38,030,920.00	41,834,012.00	46,017,413.20
21020123	RESPONSIBILITY ALLOWANCE	11,316,128.49	14,813,000.00	19,862,035.34	34,137,700.00	37,551,470.00	41,306,617.00
21020124	MEDICAL STUDENTS ALLOWANCE	8,225,405.81	2,269,000.00	-	2,266,400.00	-	-
21020125	STUDENT NURSES ALLOWANCE	42,273.22	39,421,640.00	-	19,424,820.00	21,367,302.00	23,504,032.20
21020126	TORCHLIGHT ALLOWANCE	12,090,046.80	9,670,070.00	-	11,962,900.00	10,666,150.00	11,732,765.00
21020127	UNIFORM ALLOWANCE	259,798,083.09	621,972,000.00	784,259,331.40	900,122,440.00	990,134,684.00	1,089,148,152.40
21020128	PERSONAL ASSISTANCE ALLOWANCE	45,982,147.02	131,790,730.00	132,927,555.15	127,350,476.00	137,592,483.60	151,351,731.96
21020129	NEWSPAPERS ALLOWANCE	4,130,114.46	9,362,000.00	7,516,251.86	5,958,940.00	6,554,834.00	7,210,317.40
21020130	SPECIAL ALLOWANCE	10,882,983.47	21,958,000.00	18,870,177.87	39,544,820.00	41,006,262.00	45,106,888.20
21020132	NON CLINICAL ALLOWANCE	598,077.66	1,068,000.00	775,841.82	750,780.00	825,858.00	908,443.80
21020133	REGULAR ALLOWANCE	201,286,809.14	397,584,000.00	-	825,600,000.00	908,160,000.00	998,976,000.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	364,236.11	1,519,000.00	-	-	-	-
21020135	FURNITURE ALLOWANCE	1,647,992,927.06	1,833,970,440.00	1,287,538,342.99	2,025,535,854.00	2,225,596,399.40	2,448,156,039.34

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020136	OVERTIME PAYMENTS	-	229,000.00	-	-	-	-
21020137	DRIVER'S ALLOWANCE	20,054,736.95	19,807,000.00	-	22,233,580.00	24,456,938.00	26,902,631.80
21020138	ADMIN ALLOWANCE	13,265,783.78	16,531,790.00	10,173,326.61	13,510,944.00	14,862,038.40	16,348,242.24
21020139	WARDROPE ALLOWANCE	88,121,127.02	62,859,000.00	-	30,455,480.00	31,007,988.00	34,108,786.80
21020140	ACADEMIC ALLOWANCE	83,352,308.58	132,559,000.00	86,809,868.70	213,357,572.00	234,693,329.20	258,162,662.12
21020141	ACCOMMODATION ALLOWANCE	159,817,237.12	135,940,000.00	172,780,113.27	389,318,818.00	428,250,699.80	471,075,769.78
21020142	ICT ALLOWANCE	5,319,335.44	5,092,000.00	-	60,519,920.00	66,571,912.00	73,229,103.20
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	62,695,333.61	127,869,370.00	122,061,284.53	118,053,618.00	127,365,939.80	140,102,533.78
21020145	OTHER ALLOWANCES AND BENEFITS	1,927,262,645.32	3,919,366,210.00	3,116,233,819.52	2,466,548,842.00	2,710,710,686.20	2,981,781,754.82
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,157,150.63</b>	<b>43,875,000.00</b>	<b>-</b>	<b>111,800,000.00</b>	<b>122,980,000.00</b>	<b>135,278,000.00</b>
21020202	CONTRIBUTORY PENSION	38,157,150.63	43,875,000.00	-	111,800,000.00	122,980,000.00	135,278,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>8,164,895,888.26</b>	<b>10,118,342,579.13</b>	<b>5,549,242,238.11</b>	<b>8,007,672,720.00</b>	<b>8,805,946,952.00</b>	<b>9,686,541,647.20</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,164,895,888.26</b>	<b>10,118,342,579.13</b>	<b>5,549,242,238.11</b>	<b>8,007,672,720.00</b>	<b>8,805,946,952.00</b>	<b>9,686,541,647.20</b>
21030101	GRATUITY	1,213,929,037.68	2,028,806,000.00	148,679,454.24	857,339,160.00	943,073,076.00	1,037,380,383.60
21030102	PENSION	6,019,625,821.56	6,976,443,979.13	5,137,735,697.59	6,031,278,040.00	6,634,405,844.00	7,297,846,428.40
21030103	DEATH BENEFITS	773,320,699.02	1,032,817,500.00	216,757,196.33	636,400,000.00	700,040,000.00	770,044,000.00
21030104	GRATUITY AREARS	3,750,330.00	10,329,000.00	-	8,882,940.00	9,771,234.00	10,748,357.40
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA	154,270,000.00	26,071,100.00	46,069,889.95	430,000,000.00	473,000,000.00	520,300,000.00
21030108	SEVERANCE GRATUITY FOR ALL POLITICAL OFFICE HC	-	43,875,000.00	-	43,772,580.00	45,656,798.00	50,222,477.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,288,576,900.62</b>	<b>60,808,530,897.00</b>	<b>26,278,286,219.32</b>	<b>68,401,013,370.00</b>	<b>75,241,114,707.00</b>	<b>82,765,226,177.70</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,282,838,518.92</b>	<b>40,758,857,797.00</b>	<b>13,351,583,479.06</b>	<b>53,853,027,858.00</b>	<b>59,238,330,643.80</b>	<b>65,162,163,708.18</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,308,970,621.69</b>	<b>2,711,589,220.00</b>	<b>1,191,621,164.49</b>	<b>4,828,165,120.00</b>	<b>5,310,981,632.00</b>	<b>5,842,079,795.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,278,286.09	445,808,600.00	154,025,869.06	650,438,560.00	715,482,416.00	787,030,657.60
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,181,974.91	572,055,600.00	354,217,879.00	987,476,240.00	1,086,223,864.00	1,194,846,250.40
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	241,656,189.19	232,407,600.00	79,827,720.00	568,560,000.00	625,416,000.00	687,957,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	139,621,195.00	596,381,000.00	78,592,096.50	1,259,778,800.00	1,385,756,680.00	1,524,332,348.00
22020105	HOTEL ACCOMMODATION - LOCAL	221,984,536.70	346,848,600.00	318,202,672.50	547,819,120.00	602,601,032.00	662,861,135.20
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	70,273,500.00	239,918,000.00	80,400,000.00	322,199,200.00	354,419,120.00	389,861,032.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	32,030,200.00	42,930,000.00	30,635,584.80	128,127,200.00	140,939,920.00	155,033,912.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAININ	9,158,000.00	9,501,000.00	-	55,938,000.00	61,531,800.00	67,684,980.00
22020109	PER-DIEM/ESTACODES	10,786,739.80	225,738,820.00	95,719,342.63	282,828,000.00	311,110,800.00	342,221,880.00
22020110	PAYMENT FOR OGP TRIPS	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>341,160,328.60</b>	<b>1,386,702,000.00</b>	<b>268,636,740.61</b>	<b>1,117,884,160.00</b>	<b>1,229,672,576.00</b>	<b>1,352,639,833.60</b>
22020201	ELECTRICITY CHARGES	268,776,600.60	1,005,385,600.00	222,992,600.61	557,251,680.00	612,976,848.00	674,274,532.80
22020202	TELEPHONE CHARGES	12,751,253.52	17,026,000.00	6,004,500.00	23,271,200.00	25,598,320.00	28,158,152.00
22020203	INTERNET ACCESS CHARGES	19,663,818.23	90,112,800.00	19,364,340.00	233,742,240.00	257,116,464.00	282,828,110.40
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,797,461.25	143,763,000.00	5,193,100.00	93,443,600.00	102,787,960.00	113,066,756.00
22020205	WATER RATES	1,047,450.00	13,144,000.00	387,000.00	16,672,400.00	18,339,640.00	20,173,604.00
22020206	SEWERAGE CHARGES	211,000.00	13,774,000.00	30,000.00	19,182,560.00	21,100,816.00	23,210,897.60
22020207	LEASED COMMUNICATION LINES(S)	5,085,470.00	18,964,000.00	300,000.00	18,146,400.00	19,961,040.00	21,957,144.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	122,000.00	27,054,000.00	9,800,000.00	69,740,800.00	76,714,880.00	84,386,368.00
22020209	OTHER UTILITY CHARGES	25,705,275.00	57,478,600.00	4,565,200.00	86,433,280.00	95,076,608.00	104,584,268.80
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,124,187,857.56</b>	<b>2,086,496,600.00</b>	<b>399,939,221.20</b>	<b>2,418,110,480.00</b>	<b>2,659,921,528.00</b>	<b>2,925,913,680.80</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	351,831,756.21	728,739,000.00	214,087,643.70	822,194,800.00	904,414,280.00	994,855,708.00
22020302	BOOKS	69,761,709.13	58,571,000.00	10,348,300.00	88,722,960.00	97,595,256.00	107,354,781.60
22020303	NEWSPAPERS	1,531,000.00	4,458,000.00	50,000.00	2,934,400.00	3,227,840.00	3,550,624.00
22020304	MAGAZINES & PERIODICALS	473,200.00	10,728,000.00	2,867,000.00	12,998,400.00	14,298,240.00	15,728,064.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	231,891,020.00	348,195,000.00	19,547,890.00	345,121,840.00	379,634,024.00	417,597,426.40

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020306	PRINTING OF SECURITY DOCUMENTS	71,866,857.75	227,904,400.00	20,562,700.00	351,885,280.00	387,073,808.00	425,781,188.80
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,374,339.50	128,402,000.00	2,000,800.00	121,776,560.00	133,954,216.00	147,349,637.60
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,388,229.53	30,779,000.00	881,000.00	43,117,120.00	47,428,832.00	52,171,715.20
22020309	UNIFORMS & OTHER CLOTHING	9,355,800.00	93,018,000.00	2,986,000.00	77,661,200.00	85,427,320.00	93,970,052.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,954,000.00	53,410,000.00	1,045,000.00	62,499,920.00	68,749,912.00	75,624,903.20
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	64,306,419.38	102,731,600.00	28,189,100.00	113,192,640.00	124,511,904.00	136,963,094.40
22020312	OTHER MATERIALS AND SUPPLIES	281,817,526.06	296,952,600.00	96,028,787.50	372,240,320.00	409,464,352.00	450,410,787.20
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	1,636,000.00	2,608,000.00	1,345,000.00	3,765,040.00	4,141,544.00	4,555,698.40
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,018,446,532.08</b>	<b>1,751,401,980.00</b>	<b>293,778,524.83</b>	<b>2,139,470,720.00</b>	<b>2,353,417,792.00</b>	<b>2,588,759,571.20</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	117,112,980.00	238,513,000.00	78,769,765.56	380,065,840.00	418,072,424.00	459,879,666.40
22020402	MAINTENANCE OF OFFICE FURNITURE	146,764,923.59	169,004,000.00	27,644,076.94	213,572,560.00	234,929,816.00	258,422,797.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CONSTRUCTION	43,151,470.74	228,153,000.00	35,550,525.00	274,698,160.00	302,167,976.00	332,384,773.60
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	542,131,561.50	749,565,400.00	49,487,368.00	645,377,040.00	709,914,744.00	780,906,218.40
22020405	MAINTENANCE OF PLANTS/GENERATORS	56,989,324.40	158,676,000.00	35,486,565.00	260,679,280.00	286,747,208.00	315,421,928.80
22020406	OTHER MAINTENANCE SERVICES	109,930,071.85	179,976,580.00	66,521,224.33	326,355,520.00	358,991,072.00	394,890,179.20
22020407	MAINTENANCE OF AIRCRAFTS	2,344,200.00	12,902,000.00	276,000.00	27,624,720.00	30,387,192.00	33,425,911.20
22020408	MAINTENANCE OF SEA BOATS	22,000.00	39,000.00	-	31,200.00	34,320.00	37,752.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	7,215,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	1,215,000.00	43,000.00	7,466,400.00	8,213,040.00	9,034,344.00
22020413	MINOR ROAD MAINTENANCE	-	6,143,000.00	-	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>265,871,566.14</b>	<b>495,002,400.00</b>	<b>27,971,166.00</b>	<b>2,485,906,320.00</b>	<b>2,734,496,952.00</b>	<b>3,007,946,647.20</b>
22020501	LOCAL TRAINING	200,388,436.14	185,755,800.00	18,711,166.00	462,563,920.00	508,820,312.00	559,702,343.20
22020502	INTERNATIONAL TRAINING	31,869,600.00	134,715,600.00	2,619,000.00	177,722,800.00	195,495,080.00	215,044,588.00
22020503	OTHER TRAININGS	18,227,980.00	64,020,000.00	5,006,000.00	174,872,480.00	192,359,728.00	211,595,700.80
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	15,385,550.00	110,511,000.00	1,635,000.00	1,670,747,120.00	1,837,821,832.00	2,021,604,015.20
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,739,035,137.83</b>	<b>12,188,590,076.43</b>	<b>5,503,818,078.90</b>	<b>11,134,196,098.00</b>	<b>12,247,615,707.80</b>	<b>13,472,377,728.58</b>
22020601	SECURITY SERVICES	1,194,733,068.89	1,945,114,000.00	290,105,378.88	1,857,749,440.00	2,043,524,384.00	2,247,876,822.40
22020602	OFFICE RENT	2,660,000.00	58,530,000.00	-	74,017,600.00	81,419,360.00	89,561,296.00
22020603	RESIDENTIAL RENT	73,900.00	49,468,000.00	400,000.00	80,985,360.00	89,083,896.00	97,992,285.60
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,450,668,071.01	9,952,322,276.43	5,173,295,170.02	8,820,318,978.00	9,702,350,875.80	10,672,585,963.38
22020605	CLEANING & FUMIGATION SERVICES	90,900,097.93	183,155,800.00	40,017,530.00	301,124,720.00	331,237,192.00	364,360,911.20
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,127,447,842.83</b>	<b>3,553,562,600.00</b>	<b>792,693,539.99</b>	<b>4,645,510,400.00</b>	<b>5,110,061,440.00</b>	<b>5,621,067,584.00</b>
22020701	FINANCIAL CONSULTING	800,591,816.21	2,444,892,000.00	694,213,599.99	2,979,786,080.00	3,277,764,688.00	3,605,541,156.80
22020702	INFORMATION TECHNOLOGY CONSULTING	26,411,250.00	625,730,600.00	8,037,600.00	826,334,320.00	908,967,752.00	999,864,527.20
22020703	LEGAL SERVICES	131,460,238.00	145,371,000.00	44,469,700.00	245,803,520.00	270,383,872.00	297,422,259.20
22020704	ENGINEERING SERVICES	1,318,900.00	24,971,000.00	417,200.00	45,953,600.00	50,548,960.00	55,603,856.00
22020705	ARCHITECTURAL SERVICES	-	19,824,000.00	-	44,416,000.00	48,857,600.00	53,743,360.00
22020706	SURVEYING SERVICES	3,264,475.00	27,939,000.00	2,490,500.00	48,586,240.00	53,444,864.00	58,789,350.40
22020707	AGRICULTURAL CONSULTING	-	6,425,000.00	-	1,435,200.00	1,578,720.00	1,736,592.00
22020709	OTHER CONSULTING SERVICES	164,401,163.62	258,410,000.00	43,064,940.00	453,195,440.00	498,514,984.00	548,366,482.40
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>596,067,395.57</b>	<b>1,138,465,400.00</b>	<b>487,393,942.30</b>	<b>1,569,776,960.00</b>	<b>1,726,754,656.00</b>	<b>1,899,430,121.60</b>
22020801	MOTOR VEHICLE FUEL COST	296,546,535.69	470,143,800.00	425,836,360.60	850,725,760.00	935,798,336.00	1,029,378,169.60
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,750,935.80	61,440,000.00	11,134,600.00	76,258,080.00	83,883,888.00	92,272,276.80
22020803	PLANT / GENERATOR FUEL COST	282,948,924.08	595,733,600.00	49,817,981.70	625,752,160.00	688,327,376.00	757,160,113.60
22020805	SEA BOAT FUEL COST	233,250.00	27,000.00	30,000.00	-	-	-
22020806	COOKING GAS/FUEL COST	587,750.00	11,121,000.00	575,000.00	17,040,960.00	18,745,056.00	20,619,561.60
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>184,349,110.27</b>	<b>1,166,202,600.00</b>	<b>287,084,438.85</b>	<b>2,541,062,640.00</b>	<b>2,795,168,904.00</b>	<b>3,074,685,794.40</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,391,485.04	1,106,176,600.00	287,081,078.21	1,351,836,400.00	1,487,020,040.00	1,635,722,044.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020902	INSURANCE PREMIUM	26,799,625.23	57,988,000.00	2,138.14	1,187,019,200.00	1,305,721,120.00	1,436,293,232.00
22020903	OTHER FINANCIAL CHARGES	158,000.00	-	-	1,600,000.00	1,760,000.00	1,936,000.00
22020904	OTHER CRF BANK CHARGES	-	2,038,000.00	1,222.50	607,040.00	667,744.00	734,518.40
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,577,302,126.35</b>	<b>14,280,844,920.57</b>	<b>4,098,646,661.89</b>	<b>20,972,944,960.00</b>	<b>23,070,239,456.00</b>	<b>25,377,263,401.60</b>
22021001	REFRESHMENT & MEALS	580,782,010.33	1,016,470,400.00	413,788,548.65	1,272,012,560.00	1,399,213,816.00	1,539,135,197.60
22021002	HONORARIUM & SITTING ALLOWANCE	1,618,879,487.80	1,625,079,000.00	634,765,779.64	1,575,777,680.00	1,733,355,448.00	1,906,690,992.80
22021003	PUBLICITY & ADVERTISEMENTS	167,712,109.82	210,775,400.00	85,905,936.00	458,369,920.00	504,206,912.00	554,627,603.20
22021004	MEDICAL EXPENSES-LOCAL	117,859,850.00	188,296,600.00	106,654,673.41	282,208,960.00	310,429,856.00	341,472,841.60
22021005	SERVICES AND SCHOOL FEES PAYMENT	50,000.00	56,789,000.00	-	1,200,000.00	1,320,000.00	1,452,000.00
22021006	POSTAGES & COURIER SERVICES	5,269,225.00	19,877,600.00	301,225.00	22,537,600.00	24,791,360.00	27,270,496.00
22021007	WELFARE PACKAGES	409,371,881.50	486,003,600.00	157,571,940.00	786,116,560.00	864,728,216.00	951,201,037.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,693,326.88	87,899,000.00	5,117,150.00	91,303,600.00	100,433,960.00	110,477,356.00
22021009	SPORTING ACTIVITIES	114,425,095.73	128,670,000.00	61,476,000.00	198,982,800.00	218,881,080.00	240,769,188.00
22021010	DIRECT TEACHING & LABORATORY COST	24,332,350.00	26,943,000.00	995,000.00	21,905,360.00	24,095,896.00	26,505,485.60
22021014	BUDGET PREPARATION EXPENSIS	66,300.00	3,951,000.00	100,000.00	7,803,040.00	8,583,344.00	9,441,678.40
22021019	MEDICAL EXPENSES-INTERNATIONAL	14,110,000.00	18,721,000.00	848,000.00	25,320,800.00	27,852,880.00	30,638,168.00
22021020	FOREIGN SCHOLARSHIP SCHEME	500,000.00	16,664,000.00	164,000.00	34,709,920.00	38,180,912.00	41,999,003.20
22021021	SPECIAL DAYS/CELEBRATIONS	20,143,647.66	53,604,000.00	12,005,000.00	194,142,720.00	213,556,992.00	234,912,691.20
22021022	YOUTH CORPERS ALLOWANCE	4,147,000.00	7,656,000.00	2,058,600.00	6,683,040.00	7,351,344.00	8,086,478.40
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	51,976,055.71	328,876,000.00	10,283,060.00	347,428,240.00	382,171,064.00	420,388,170.40
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	8,653,500.00	61,843,000.00	85,000.00	59,999,040.00	65,998,944.00	72,598,838.40
22021025	OTHER MISCELLANEOUS EXPENSES	3,172,987,194.09	9,555,120,320.57	2,435,744,463.32	5,480,204,080.00	6,028,224,488.00	6,631,046,936.80
22021026	MONITORING AND EVALUATION RECURRENT	7,334,758.71	145,981,000.00	6,596,060.00	233,157,600.00	256,473,360.00	282,120,696.00
22021027	DAILY RATED ALLOWANCE	127,277,750.64	241,625,000.00	164,186,225.87	329,081,440.00	361,989,584.00	398,188,542.40
22021028	PROVISION FOR OUTSTANDING LIABILITIES	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
22021029	FERTILIZER PAYMENT TO COMPANY	3,320,000.00	-	-	8,000,000.00	8,800,000.00	9,680,000.00
22021030	PAYMENT OF WAEC/NECO/JAMB	-	-	-	680,000,000.00	748,000,000.00	822,800,000.00
22021031	SETTLEMENT OF LIABILITY	109,410,582.48	-	-	8,800,000,000.00	9,680,000,000.00	10,648,000,000.00
22021032	LOGISTICS ALLOWANCE TO STANDING COMMITTEES	-	-	-	48,000,000.00	52,800,000.00	58,080,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>-</b>	<b>484,000.00</b>	<b>-</b>	<b>1,747,840.00</b>	<b>1,922,624.00</b>	<b>2,114,886.40</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>-</b>	<b>484,000.00</b>	<b>-</b>	<b>1,747,840.00</b>	<b>1,922,624.00</b>	<b>2,114,886.40</b>
22030101	MOTOR CYCLE ADVANCES	-	176,000.00	-	147,840.00	162,624.00	178,886.40
22030108	HOUSING LOANS	-	308,000.00	-	1,600,000.00	1,760,000.00	1,936,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>309,189,100.00</b>	<b>63,000,000.00</b>	<b>2,647,351,280.00</b>	<b>2,912,086,408.00</b>	<b>3,203,295,048.80</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>309,189,100.00</b>	<b>63,000,000.00</b>	<b>2,647,351,280.00</b>	<b>2,912,086,408.00</b>	<b>3,203,295,048.80</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	309,189,100.00	63,000,000.00	247,351,280.00	272,086,408.00	299,295,048.80
22040110	GRANTS TO STATE MDAs	-	-	-	2,400,000,000.00	2,640,000,000.00	2,904,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,022,112,408.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	1,022,112,408.80	-	-	-	-	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,983,625,972.90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BOR	6,983,625,972.90	-	-	-	-	-
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>-</b>	<b>1,100,000,000.00</b>	<b>3,353,556,150.95</b>	<b>880,000,000.00</b>	<b>968,000,000.00</b>	<b>1,064,800,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	1,100,000,000.00	3,353,556,150.95	880,000,000.00	968,000,000.00	1,064,800,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>-</b>	<b>17,610,000,000.00</b>	<b>9,052,058,964.98</b>	<b>10,194,886,392.00</b>	<b>11,214,375,031.20</b>	<b>12,335,812,534.32</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	1,917,445,000.00	1,738,710,195.40	1,533,956,000.00	1,687,351,600.00	1,856,086,760.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	15,692,555,000.00	7,313,348,769.58	8,660,930,392.00	9,527,023,431.20	10,479,725,774.32
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>-</b>	<b>1,030,000,000.00</b>	<b>458,087,624.33</b>	<b>824,000,000.00</b>	<b>906,400,000.00</b>	<b>997,040,000.00</b>

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	-	<b>1,030,000,000.00</b>	<b>458,087,624.33</b>	<b>824,000,000.00</b>	<b>906,400,000.00</b>	<b>997,040,000.00</b>
22070105	10 % COST OF IGR COLLECTION	-	1,030,000,000.00	458,087,624.33	824,000,000.00	906,400,000.00	997,040,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,206,185,929.77</b>	<b>22,096,464,335.13</b>	<b>2,359,717,080.79</b>	<b>17,986,021,700.00</b>	<b>19,784,623,870.00</b>	<b>21,763,086,257.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,206,185,929.77</b>	<b>22,096,464,335.13</b>	<b>2,359,717,080.79</b>	<b>17,986,021,700.00</b>	<b>19,784,623,870.00</b>	<b>21,763,086,257.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	786,765,792.18	49,500,000.00	-	77,040,000.00	84,744,000.00	93,218,400.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	4,000,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	10,000,000.00	-	85,000,000.00	93,500,000.00	102,850,000.00
23010105	PURCHASE OF MOTOR VEHICLES	659,733,407.70	6,631,034,377.33	1,610,455,775.06	4,202,140,800.00	4,622,354,880.00	5,084,590,368.00
23010107	PURCHASE OF TRUCKS	-	79,400,000.00	-	66,000,000.00	72,600,000.00	79,860,000.00
23010108	PURCHASE OF BUSES	-	1,324,750,000.00	-	104,750,000.00	115,225,000.00	126,747,500.00
23010109	PURCHASE OF SEA BOATS	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,609,125.00	658,336,778.00	2,185,000.00	2,192,526,000.00	2,411,778,600.00	2,652,956,460.00
23010113	PURCHASE OF COMPUTERS	-	228,840,950.00	30,081,253.61	155,080,000.00	170,588,000.00	187,646,800.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	7,620,866.00	-	94,430,000.00	103,873,000.00	114,260,300.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	4,460,000.00	-	4,460,000.00	4,906,000.00	5,396,600.00
23010118	PURCHASE OF SCANNERS	-	453,200.00	-	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	69,575,377.50	261,500,000.00	-	333,400,000.00	366,740,000.00	403,414,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	-	8,800,000.00	9,680,000.00	10,648,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	850,714,340.50	1,478,315,629.80	290,881,592.87	2,196,050,000.00	2,415,655,000.00	2,657,220,500.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	11,457,000.00	-	12,602,000.00	12,602,700.00	13,862,970.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	2,533,436,115.84	2,976,389,130.00	51,731,337.12	2,741,914,300.00	3,016,105,730.00	3,317,716,303.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	72,219,151.00	-	262,423,100.00	288,665,410.00	317,531,951.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	5,000,000.00	-	55,000,000.00	60,500,000.00	66,550,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	44,860,071.51	467,220,213.00	-	190,343,000.00	209,377,300.00	230,315,030.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	315,004,258.00	-	206,971,600.00	227,688,760.00	250,435,636.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	1,462,221,911.00	27,040,930.00	320,503,000.00	352,553,300.00	387,808,630.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	1,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,387,956.00	20,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	725,638,402.00	-	496,754,000.00	546,429,400.00	601,072,340.00
23010140	PURCHASE OF RELIEF MATERIALS	-	92,000,000.00	800,881.65	23,393,400.00	25,732,740.00	28,306,014.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	44,650,000.00	-	22,150,000.00	24,365,000.00	26,801,500.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	88,202,469.00	490,000.00	1,230,605,500.00	1,353,666,050.00	1,489,032,655.00
23010143	PURCHASE OF DRILLING EQUIPMENTS	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	145,917,551.30	4,066,500,000.00	-	1,143,000,000.00	1,257,300,000.00	1,383,030,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	-	4,250,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
23010146	PURCHASE OF ICT EQUIPMENTS	38,396,000.00	809,000,000.00	346,050,310.48	1,194,280,000.00	1,313,708,000.00	1,445,078,800.00
23010147	PURCHASE OF SCHOOL FURNITURES	20,790,192.24	197,500,000.00	-	503,500,000.00	553,850,000.00	609,235,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,916,959,915.33</b>	<b>58,950,343,095.28</b>	<b>12,594,405,651.40</b>	<b>68,337,882,900.00</b>	<b>75,171,671,190.00</b>	<b>82,688,838,309.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>23,916,959,915.33</b>	<b>58,950,343,095.28</b>	<b>12,594,405,651.40</b>	<b>68,337,882,900.00</b>	<b>75,171,671,190.00</b>	<b>82,688,838,309.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,031,802.36	4,042,882,718.23	600,000.00	3,494,513,100.00	3,843,964,410.00	4,228,360,851.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	2,989,156,999.92	1,465,932,810.18	154,449,627.32	1,979,732,600.00	2,177,705,860.00	2,395,476,446.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,848,541,187.05	3,312,573,457.80	684,603,479.64	2,367,650,500.00	2,604,415,550.00	2,864,857,105.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	119,029,137.50	3,117,549,074.00	84,867,406.82	1,775,704,100.00	1,953,274,510.00	2,148,601,961.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	210,951,370.09	4,959,973,890.00	438,804,977.20	3,279,060,000.00	3,606,966,000.00	3,967,662,600.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	141,888,869.85	4,019,745,830.17	276,445,856.63	11,068,304,400.00	12,175,134,840.00	13,392,648,324.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STA	-	37,701,237.00	-	67,701,300.00	74,471,430.00	81,918,573.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	132,567,216.57	480,000,000.00	-	930,000,000.00	1,023,000,000.00	1,125,300,000.00



Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITI	-	776,455,186.00	-	327,000,000.00	359,700,000.00	395,670,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	-	110,000,000.00	-	58,109,000.00	63,919,900.00	70,311,890.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,736,485,833.08	30,648,965,436.00	10,580,259,167.50	25,611,040,400.00	28,172,144,440.00	30,989,358,884.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	280,869,784.66	4,924,448,338.90	314,900,826.84	3,566,139,200.00	3,922,753,120.00	4,315,028,432.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FAC	-	369,335,270.00	-	4,171,000,000.00	4,588,100,000.00	5,046,910,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF W	2,980,275.00	87,500,000.00	-	115,000,000.00	126,500,000.00	139,150,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	61,605,631.32	146,100,000.00	36,634,014.91	1,105,500,000.00	1,216,050,000.00	1,337,655,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	193,563,129.00	-	1,586,500,000.00	1,745,150,000.00	1,919,665,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTUR	355,851,807.93	187,616,718.00	9,120,294.54	6,764,928,300.00	7,441,421,130.00	8,185,563,243.00
23020128	OTHER CONSTRUCTION	-	70,000,000.00	13,720,000.00	70,000,000.00	77,000,000.00	84,700,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,347,519,134.86</b>	<b>17,451,322,247.17</b>	<b>1,991,540,468.88</b>	<b>13,669,278,500.00</b>	<b>15,036,206,350.00</b>	<b>16,539,826,985.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS</b>	<b>5,347,519,134.86</b>	<b>17,451,322,247.17</b>	<b>1,991,540,468.88</b>	<b>13,669,278,500.00</b>	<b>15,036,206,350.00</b>	<b>16,539,826,985.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	307,659,820.04	2,453,293,320.50	15,594,597.81	2,506,810,300.00	2,757,491,330.00	3,033,240,463.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	4,180,000.00	-	24,180,000.00	26,598,000.00	29,257,800.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	1,200,000.00	-	81,600,000.00	89,760,000.00	98,736,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	107,323,507.87	262,751,046.00	-	217,846,500.00	239,631,150.00	263,594,265.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	607,852,250.26	893,235,950.00	65,325,181.11	751,601,200.00	826,761,320.00	909,437,452.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	5,637,655,413.00	697,908,637.12	2,289,199,800.00	2,518,119,780.00	2,769,931,758.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIO	-	12,741,116.00	-	188,773,900.00	207,651,290.00	228,416,419.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	360,001,760.00	-	25,000,000.00	27,500,000.00	30,250,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACIL	-	938,250,811.00	58,855,032.91	549,775,600.00	604,753,160.00	665,228,476.00
23030113	REHABILITATION / REPAIRS - ROADS	4,048,848,477.11	2,984,600,000.00	975,201,824.72	931,000,000.00	1,024,100,000.00	1,126,510,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILIT	-	-	-	95,000,000.00	104,500,000.00	114,950,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	275,835,079.58	2,767,062,197.67	178,105,195.21	5,841,040,500.00	6,425,144,550.00	7,067,659,005.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	10,000,000.00	-	12,000,000.00	13,200,000.00	14,520,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	1,065,000,000.00	-	70,000,000.00	77,000,000.00	84,700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	24,000,000.00	-	-	-	-
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	-	27,350,633.00	550,000.00	19,950,700.00	21,945,770.00	24,140,347.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	-	5,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	-	5,000,000.00	-	25,500,000.00	28,050,000.00	30,855,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>145,000,000.00</b>	<b>1,003,954,739.10</b>	<b>-</b>	<b>471,786,600.00</b>	<b>518,965,260.00</b>	<b>570,861,786.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENER</b>	<b>145,000,000.00</b>	<b>1,003,954,739.10</b>	<b>-</b>	<b>471,786,600.00</b>	<b>518,965,260.00</b>	<b>570,861,786.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	140,000,000.00	203,281,833.00	-	354,461,600.00	389,907,760.00	428,898,536.00
23040102	EROSION & FLOOD CONTROL	-	677,242,078.00	-	-	-	-
23040103	WILDLIFE CONSERVATION	5,000,000.00	40,250,050.00	-	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	16,500,000.00	-	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	17,680,778.10	-	92,325,000.00	101,557,500.00	111,713,250.00
23040107	AQUARTIC LIFE PRESERVATION	-	49,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,388,192,634.76</b>	<b>9,767,451,913.95</b>	<b>2,291,250,206.79</b>	<b>14,049,134,800.00</b>	<b>15,454,048,280.00</b>	<b>16,999,453,108.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,388,192,634.76</b>	<b>9,767,451,913.95</b>	<b>2,291,250,206.79</b>	<b>14,049,134,800.00</b>	<b>15,454,048,280.00</b>	<b>16,999,453,108.00</b>
23050101	RESEARCH AND DEVELOPMENT	121,412,424.15	2,611,943,918.00	114,946,751.96	2,882,167,700.00	3,170,384,470.00	3,487,422,917.00
23050102	COMPUTER SOFTWARE ACQUISITION	226,383,661.50	615,300,000.00	175,606,496.08	2,670,300,000.00	2,937,330,000.00	3,231,063,000.00
23050103	MONITORING AND EVALUATION	267,012,496.27	637,864,769.00	7,162,000.00	2,493,600,000.00	2,742,960,000.00	3,017,256,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	91,000,000.00	-	198,000,000.00	217,800,000.00	239,580,000.00
23050105	PURCHASE OF SHARES	-	41,000,000.00	-	500,000.00	550,000.00	605,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL	2,773,384,052.84	4,608,645,856.75	1,991,242,378.75	3,979,117,000.00	4,377,028,700.00	4,814,731,570.00
23050109	SPECIAL GARNTS AND INTERVENTION	-	1,161,697,370.20	2,292,580.00	1,825,450,100.00	2,007,995,110.00	2,208,794,621.00

# 2024 Approved Budget - Total Expenditure by Functional Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Expenditure</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>22,131,130,672.56</b>	<b>60,049,666,254.57</b>	<b>23,447,972,712.95</b>	<b>65,731,041,228.00</b>	<b>72,252,995,350.80</b>	<b>79,478,294,885.88</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>10,876,309,156.44</b>	<b>32,174,530,083.00</b>	<b>8,779,453,605.85</b>	<b>38,780,692,836.00</b>	<b>42,593,965,079.60</b>	<b>46,853,361,587.56</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,117,081,523.98	12,284,087,592.00	4,148,536,823.71	13,753,682,720.00	15,064,253,952.00	16,570,679,347.20
70112	FINANCIAL AND FISCAL AFFAIRS	4,759,227,632.46	19,890,442,491.00	4,630,916,782.14	25,027,010,116.00	27,529,711,127.60	30,282,682,240.36
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,894,797,906.42</b>	<b>8,655,540,071.57</b>	<b>2,008,993,649.33</b>	<b>14,102,300,820.00</b>	<b>15,526,177,942.00</b>	<b>17,078,795,736.20</b>
70131	GENERAL PERSONNEL SERVICES	1,094,693,905.13	2,641,014,223.00	976,654,241.47	2,287,194,800.00	2,466,861,320.00	2,713,547,452.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	430,341,126.35	2,669,072,524.57	336,819,587.67	4,820,623,960.00	5,343,386,356.00	5,877,724,991.60
70133	OTHER GENERAL SERVICES	1,369,762,874.94	3,345,453,324.00	695,519,820.20	6,994,482,060.00	7,715,930,266.00	8,487,523,292.60
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>314,463,369.82</b>	<b>162,383,000.00</b>	<b>164,656,107.45</b>	<b>1,483,849,880.00</b>	<b>1,632,234,868.00</b>	<b>1,795,458,354.80</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	314,463,369.82	162,383,000.00	164,656,107.45	1,483,849,880.00	1,632,234,868.00	1,795,458,354.80
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>8,045,560,239.89</b>	<b>18,748,024,000.00</b>	<b>12,431,869,350.31</b>	<b>11,116,846,412.00</b>	<b>12,228,531,053.20</b>	<b>13,451,384,158.52</b>
70171	PUBLIC DEBT TRANSACTIONS	8,045,560,239.89	18,748,024,000.00	12,431,869,350.31	11,116,846,412.00	12,228,531,053.20	13,451,384,158.52
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>309,189,100.00</b>	<b>63,000,000.00</b>	<b>247,351,280.00</b>	<b>272,086,408.00</b>	<b>299,295,048.80</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	309,189,100.00	63,000,000.00	247,351,280.00	272,086,408.00	299,295,048.80
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>11,055,566,789.48</b>	<b>17,820,139,903.84</b>	<b>7,969,443,022.86</b>	<b>17,823,136,198.00</b>	<b>19,605,449,817.80</b>	<b>21,565,994,799.58</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>126,972,827.41</b>	<b>-</b>	<b>58,000,000.00</b>	<b>63,800,000.00</b>	<b>70,180,000.00</b>
70311	POLICE SERVICES	-	126,972,827.41	-	58,000,000.00	63,800,000.00	70,180,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>85,040,273.00</b>	<b>-</b>	<b>291,073,200.00</b>	<b>320,180,520.00</b>	<b>352,198,572.00</b>
70321	FIRE PROTECTION SERVICES	-	85,040,273.00	-	291,073,200.00	320,180,520.00	352,198,572.00
<b>7033</b>	<b>LAW COURTS</b>	<b>3,458,851,152.20</b>	<b>5,437,978,800.00</b>	<b>2,610,482,591.23</b>	<b>7,190,753,500.00</b>	<b>7,909,828,850.00</b>	<b>8,700,811,735.00</b>
70331	LAW COURTS	3,458,851,152.20	5,437,978,800.00	2,610,482,591.23	7,190,753,500.00	7,909,828,850.00	8,700,811,735.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>7,596,715,637.28</b>	<b>12,170,148,003.43</b>	<b>5,358,960,431.63</b>	<b>10,283,309,498.00</b>	<b>11,311,640,447.80</b>	<b>12,442,804,492.58</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,596,715,637.28	12,170,148,003.43	5,358,960,431.63	10,283,309,498.00	11,311,640,447.80	12,442,804,492.58
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>25,998,397,086.91</b>	<b>50,162,679,354.80</b>	<b>14,053,597,353.08</b>	<b>41,500,972,480.00</b>	<b>45,659,869,728.00</b>	<b>50,225,856,700.80</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>180,373,055.30</b>	<b>1,214,165,000.00</b>	<b>123,405,695.53</b>	<b>1,955,566,520.00</b>	<b>2,151,123,172.00</b>	<b>2,366,235,489.20</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	180,373,055.30	1,214,165,000.00	123,405,695.53	1,955,566,520.00	2,151,123,172.00	2,366,235,489.20
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,255,026,095.09</b>	<b>7,477,214,369.00</b>	<b>866,440,252.89</b>	<b>2,947,248,500.00</b>	<b>3,241,973,350.00</b>	<b>3,566,170,685.00</b>
70421	AGRICULTURE	1,255,026,095.09	7,477,214,369.00	866,440,252.89	2,947,248,500.00	3,241,973,350.00	3,566,170,685.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,924,314,068.53</b>	<b>3,637,481,457.80</b>	<b>688,381,019.24</b>	<b>2,710,082,700.00</b>	<b>2,981,090,970.00</b>	<b>3,279,200,067.00</b>
70435	ELECTRICITY	6,924,314,068.53	3,460,981,457.80	688,381,019.24	2,629,082,700.00	2,891,990,970.00	3,181,190,067.00
70436	NON ELECTRIC ENERGY	-	176,500,000.00	-	81,000,000.00	89,100,000.00	98,010,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>29,486,454.49</b>	<b>369,692,891.00</b>	<b>37,639,479.34</b>	<b>472,743,760.00</b>	<b>522,218,136.00</b>	<b>574,439,949.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	29,486,454.49	369,692,891.00	37,639,479.34	472,743,760.00	522,218,136.00	574,439,949.60
<b>7045</b>	<b>TRANSPORT</b>	<b>17,328,665,628.84</b>	<b>36,728,118,215.00</b>	<b>12,022,830,079.25</b>	<b>31,545,273,240.00</b>	<b>34,706,400,564.00</b>	<b>38,177,040,620.40</b>
70451	ROAD TRANSPORT	17,328,665,628.84	36,728,118,215.00	12,022,830,079.25	31,545,273,240.00	34,706,400,564.00	38,177,040,620.40
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,158,409,700.00</b>	<b>1,274,250,670.00</b>	<b>1,401,675,737.00</b>
70461	COMMUNICATION	-	-	-	1,158,409,700.00	1,274,250,670.00	1,401,675,737.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>280,531,784.66</b>	<b>736,007,422.00</b>	<b>314,900,826.84</b>	<b>711,648,060.00</b>	<b>782,812,866.00</b>	<b>861,094,152.60</b>
70473	TOURISM	-	59,584,000.00	-	36,648,060.00	40,312,866.00	44,344,152.60
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	280,531,784.66	676,423,422.00	314,900,826.84	675,000,000.00	742,500,000.00	816,750,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>463,825,751.53</b>	<b>3,718,126,986.00</b>	<b>305,609,398.25</b>	<b>894,507,340.00</b>	<b>983,958,074.00</b>	<b>1,082,353,881.40</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>463,825,751.53</b>	<b>3,718,126,986.00</b>	<b>305,609,398.25</b>	<b>894,507,340.00</b>	<b>983,958,074.00</b>	<b>1,082,353,881.40</b>

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
70561	ENVIRONMENTAL PROTECTION N.E.C.	463,825,751.53	3,718,126,986.00	305,609,398.25	894,507,340.00	983,958,074.00	1,082,353,881.40
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>3,047,436,081.51</b>	<b>9,137,578,154.50</b>	<b>1,133,074,775.83</b>	<b>8,289,154,600.00</b>	<b>9,126,870,060.00</b>	<b>10,039,557,066.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,879,499,191.47</b>	<b>4,017,703,469.50</b>	<b>370,090,796.77</b>	<b>4,101,330,400.00</b>	<b>4,516,963,440.00</b>	<b>4,968,659,784.00</b>
70611	HOUSING DEVELOPMENT	1,879,499,191.47	4,017,703,469.50	370,090,796.77	4,101,330,400.00	4,516,963,440.00	4,968,659,784.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>261,411,989.75</b>	<b>524,347,000.00</b>	<b>208,305,713.66</b>	<b>463,333,880.00</b>	<b>512,967,268.00</b>	<b>564,263,994.80</b>
70621	COMMUNITY DEVELOPMENT	261,411,989.75	524,347,000.00	208,305,713.66	463,333,880.00	512,967,268.00	564,263,994.80
<b>7063</b>	<b>WATER SUPPLY</b>	<b>844,919,268.98</b>	<b>4,509,927,685.00</b>	<b>518,044,250.50</b>	<b>2,674,490,320.00</b>	<b>2,941,939,352.00</b>	<b>3,236,133,287.20</b>
70631	WATER SUPPLY	844,919,268.98	4,509,927,685.00	518,044,250.50	2,674,490,320.00	2,941,939,352.00	3,236,133,287.20
<b>7064</b>	<b>STREET LIGHTING</b>	<b>61,605,631.32</b>	<b>85,600,000.00</b>	<b>36,634,014.91</b>	<b>1,050,000,000.00</b>	<b>1,155,000,000.00</b>	<b>1,270,500,000.00</b>
70641	STREET LIGHTING	61,605,631.32	85,600,000.00	36,634,014.91	1,050,000,000.00	1,155,000,000.00	1,270,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>7,743,942,836.72</b>	<b>14,094,264,890.00</b>	<b>4,978,927,579.56</b>	<b>13,315,308,640.00</b>	<b>14,655,639,504.00</b>	<b>16,121,203,454.40</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>55,724,575.50</b>	<b>224,243,000.00</b>	<b>39,941,367.80</b>	<b>347,567,120.00</b>	<b>382,323,832.00</b>	<b>420,556,215.20</b>
70711	PHARMACEUTICAL PRODUCTS	55,724,575.50	224,243,000.00	39,941,367.80	347,567,120.00	382,323,832.00	420,556,215.20
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>-</b>	<b>20,000,000.00</b>	<b>-</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
70721	GENERAL MEDICAL SERVICES	-	20,000,000.00	-	21,000,000.00	23,100,000.00	25,410,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,070,029,877.37</b>	<b>10,663,212,000.00</b>	<b>4,567,921,111.45</b>	<b>9,530,136,160.00</b>	<b>10,487,549,776.00</b>	<b>11,536,304,753.60</b>
70731	GENERAL HOSPITAL SERVICES	7,068,469,877.37	10,189,544,000.00	4,447,409,567.20	8,172,333,580.00	8,993,966,938.00	9,893,363,631.80
70732	SPECIALIZED HOSPITAL SERVICES	-	470,344,000.00	118,673,681.20	1,354,014,580.00	1,489,416,038.00	1,638,357,641.80
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,560,000.00	3,324,000.00	1,837,863.05	3,788,000.00	4,166,800.00	4,583,480.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>327,110,895.91</b>	<b>2,517,306,890.00</b>	<b>153,765,375.50</b>	<b>2,661,734,840.00</b>	<b>2,927,908,324.00</b>	<b>3,220,699,156.40</b>
70741	PUBLIC HEALTH SERVICES	327,110,895.91	2,517,306,890.00	153,765,375.50	2,661,734,840.00	2,927,908,324.00	3,220,699,156.40
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
70751	R & D HEALTH	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>291,077,487.95</b>	<b>668,503,000.00</b>	<b>217,299,724.81</b>	<b>749,870,520.00</b>	<b>829,257,572.00</b>	<b>912,183,329.20</b>
70761	HEALTH N.E.C.	291,077,487.95	668,503,000.00	217,299,724.81	749,870,520.00	829,257,572.00	912,183,329.20
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,405,498,913.96</b>	<b>5,069,309,962.00</b>	<b>1,272,758,061.46</b>	<b>15,275,830,380.00</b>	<b>16,808,143,418.00</b>	<b>18,488,957,759.80</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>302,825,634.67</b>	<b>1,363,847,186.00</b>	<b>181,814,132.07</b>	<b>5,123,411,260.00</b>	<b>5,636,852,386.00</b>	<b>6,200,537,624.60</b>
70811	RECREATIONAL AND SPORTING SERVICES	302,825,634.67	1,363,847,186.00	181,814,132.07	5,123,411,260.00	5,636,852,386.00	6,200,537,624.60
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>178,803,030.67</b>	<b>459,607,270.00</b>	<b>112,760,035.26</b>	<b>887,875,660.00</b>	<b>978,863,226.00</b>	<b>1,076,749,548.60</b>
70821	CULTURAL SERVICES	178,803,030.67	459,607,270.00	112,760,035.26	887,875,660.00	978,863,226.00	1,076,749,548.60
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>659,381,298.06</b>	<b>1,785,095,506.00</b>	<b>403,482,673.39</b>	<b>6,672,471,040.00</b>	<b>7,339,718,144.00</b>	<b>8,073,689,958.40</b>
70831	BROADCASTING AND PUBLISHING SERVICES	659,381,298.06	1,785,095,506.00	403,482,673.39	6,672,471,040.00	7,339,718,144.00	8,073,689,958.40
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>264,488,950.56</b>	<b>1,460,760,000.00</b>	<b>574,701,220.75</b>	<b>2,592,072,420.00</b>	<b>2,852,709,662.00</b>	<b>3,137,980,628.20</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	264,488,950.56	1,460,760,000.00	574,701,220.75	2,592,072,420.00	2,852,709,662.00	3,137,980,628.20
<b>709</b>	<b>EDUCATION</b>	<b>22,326,582,310.00</b>	<b>38,910,771,707.79</b>	<b>14,020,124,845.16</b>	<b>47,975,446,640.00</b>	<b>52,784,211,304.00</b>	<b>58,062,632,434.40</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>16,960,403.41</b>	<b>108,752,000.00</b>	<b>7,105,158.81</b>	<b>144,749,540.00</b>	<b>159,224,494.00</b>	<b>175,146,943.40</b>
70912	PRIMARY EDUCATION	16,960,403.41	108,752,000.00	7,105,158.81	144,749,540.00	159,224,494.00	175,146,943.40
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,609,484,342.00</b>	<b>22,106,540,276.92</b>	<b>10,215,090,012.41</b>	<b>23,864,803,880.00</b>	<b>26,251,284,268.00</b>	<b>28,876,412,694.80</b>
70922	UPPER-SECONDARY EDUCATION	10,609,484,342.00	22,106,540,276.92	10,215,090,012.41	23,864,803,880.00	26,251,284,268.00	28,876,412,694.80
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,856,412,034.30</b>	<b>11,326,342,911.00</b>	<b>2,340,354,853.80</b>	<b>18,030,292,900.00</b>	<b>19,835,742,190.00</b>	<b>21,819,316,409.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,870,772,898.65	4,135,420,000.00	1,598,855,311.63	6,722,631,660.00	7,395,994,826.00	8,135,594,308.60
70942	SECOND STAGE OF TERTIARY EDUCATION	4,985,639,135.65	7,190,922,911.00	741,499,542.17	11,307,661,240.00	12,439,747,364.00	13,683,722,100.40
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>117,220,028.17</b>	<b>186,723,000.00</b>	<b>89,772,633.36</b>	<b>150,430,620.00</b>	<b>165,473,682.00</b>	<b>182,021,050.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	117,220,028.17	186,723,000.00	89,772,633.36	150,430,620.00	165,473,682.00	182,021,050.20
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>761,542,039.03</b>	<b>536,508,000.00</b>	<b>694,993,857.09</b>	<b>839,166,320.00</b>	<b>923,082,952.00</b>	<b>1,015,391,247.20</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	761,542,039.03	536,508,000.00	694,993,857.09	839,166,320.00	923,082,952.00	1,015,391,247.20

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>173,853,110.57</b>	<b>744,853,020.87</b>	<b>137,894,321.36</b>	<b>1,079,023,500.00</b>	<b>1,188,025,850.00</b>	<b>1,306,828,435.00</b>
70971	R & D EDUCATION	173,853,110.57	744,853,020.87	137,894,321.36	1,079,023,500.00	1,188,025,850.00	1,306,828,435.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,791,110,352.53</b>	<b>3,901,052,499.00</b>	<b>534,914,008.33</b>	<b>3,866,979,880.00</b>	<b>4,261,377,868.00</b>	<b>4,687,515,654.80</b>
70981	EDUCATION N.E.C	2,791,110,352.53	3,901,052,499.00	534,914,008.33	3,866,979,880.00	4,261,377,868.00	4,687,515,654.80
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,702,891,657.88</b>	<b>15,318,431,554.13</b>	<b>6,378,468,234.76</b>	<b>15,088,293,120.00</b>	<b>16,605,922,432.00</b>	<b>18,266,514,675.20</b>
<b>7102</b>	<b>OLD AGE</b>	<b>7,459,783,458.85</b>	<b>9,076,441,352.13</b>	<b>5,370,722,207.06</b>	<b>7,268,222,600.00</b>	<b>7,995,044,860.00</b>	<b>8,794,549,346.00</b>
71021	OLD AGE	7,459,783,458.85	9,076,441,352.13	5,370,722,207.06	7,268,222,600.00	7,995,044,860.00	8,794,549,346.00
<b>7103</b>	<b>SURVIVORS</b>	<b>773,320,699.02</b>	<b>1,032,817,500.00</b>	<b>216,757,196.33</b>	<b>636,400,000.00</b>	<b>700,040,000.00</b>	<b>770,044,000.00</b>
71031	SURVIVORS	773,320,699.02	1,032,817,500.00	216,757,196.33	636,400,000.00	700,040,000.00	770,044,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>149,845,684.39</b>	<b>260,260,020.00</b>	<b>121,285,378.40</b>	<b>706,591,600.00</b>	<b>786,050,760.00</b>	<b>864,655,836.00</b>
71041	FAMILY AND CHILDREN	149,845,684.39	260,260,020.00	121,285,378.40	706,591,600.00	786,050,760.00	864,655,836.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>124,944,746.21</b>	<b>1,866,137,533.00</b>	<b>73,213,374.08</b>	<b>496,443,120.00</b>	<b>546,087,432.00</b>	<b>600,696,175.20</b>
71051	UNEMPLOYMENT	124,944,746.21	1,866,137,533.00	73,213,374.08	496,443,120.00	546,087,432.00	600,696,175.20
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>-</b>	<b>25,000,000.00</b>	<b>-</b>	<b>105,000,000.00</b>	<b>115,500,000.00</b>	<b>127,050,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	25,000,000.00	-	105,000,000.00	115,500,000.00	127,050,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,194,997,069.41</b>	<b>3,057,775,149.00</b>	<b>596,490,078.90</b>	<b>5,875,635,800.00</b>	<b>6,463,199,380.00</b>	<b>7,109,519,318.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,194,997,069.41	3,057,775,149.00	596,490,078.90	5,875,635,800.00	6,463,199,380.00	7,109,519,318.00

2024 Approved Budget - Personnel  
Expenditure by Functional  
Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>38,582,837,585.21</b>	<b>44,202,901,540.00</b>	<b>28,044,776,356.72</b>	<b>42,978,572,756.00</b>	<b>47,276,430,031.60</b>	<b>52,004,073,034.76</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,033,627,543.99</b>	<b>5,429,411,000.00</b>	<b>3,012,992,050.45</b>	<b>5,040,867,096.00</b>	<b>5,493,803,805.60</b>	<b>6,043,184,186.16</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>2,532,536,868.06</b>	<b>3,304,106,000.00</b>	<b>1,899,439,854.97</b>	<b>2,359,709,636.00</b>	<b>2,530,883,559.60</b>	<b>2,783,971,915.56</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,149,214,527.66	1,353,411,000.00	937,334,991.56	937,140,120.00	966,057,092.00	1,062,662,801.20
70112	FINANCIAL AND FISCAL AFFAIRS	1,383,322,340.40	1,950,695,000.00	962,104,863.41	1,422,569,516.00	1,564,826,467.60	1,721,309,114.36
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,419,213,158.86</b>	<b>1,977,392,000.00</b>	<b>1,036,933,451.14</b>	<b>2,638,497,160.00</b>	<b>2,915,993,916.00</b>	<b>3,207,593,307.60</b>
70131	GENERAL PERSONNEL SERVICES	935,506,457.98	1,249,505,000.00	707,036,678.81	839,547,500.00	874,449,290.00	961,894,219.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	290,365,699.01	296,462,000.00	196,067,636.81	986,408,600.00	1,125,749,460.00	1,238,324,406.00
70133	OTHER GENERAL SERVICES	193,341,001.87	431,425,000.00	133,829,135.53	812,541,060.00	915,795,166.00	1,007,374,682.60
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>59,400,471.84</b>	<b>128,475,000.00</b>	<b>60,142,622.69</b>	<b>24,267,480.00</b>	<b>26,694,228.00</b>	<b>29,363,650.80</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	59,400,471.84	128,475,000.00	60,142,622.69	24,267,480.00	26,694,228.00	29,363,650.80
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>22,477,045.24</b>	<b>19,438,000.00</b>	<b>16,476,121.64</b>	<b>18,392,820.00</b>	<b>20,232,102.00</b>	<b>22,255,312.20</b>
70171	PUBLIC DEBT TRANSACTIONS	22,477,045.24	19,438,000.00	16,476,121.64	18,392,820.00	20,232,102.00	22,255,312.20
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,697,419,050.94</b>	<b>3,586,144,940.00</b>	<b>2,081,625,214.73</b>	<b>3,221,526,460.00</b>	<b>3,543,679,106.00</b>	<b>3,898,047,016.60</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,643,811,135.53</b>	<b>3,521,283,940.00</b>	<b>2,051,333,721.05</b>	<b>3,157,968,160.00</b>	<b>3,473,764,976.00</b>	<b>3,821,141,473.60</b>
70331	LAW COURTS	2,643,811,135.53	3,521,283,940.00	2,051,333,721.05	3,157,968,160.00	3,473,764,976.00	3,821,141,473.60
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>53,607,915.41</b>	<b>64,861,000.00</b>	<b>30,291,493.68</b>	<b>63,558,300.00</b>	<b>69,914,130.00</b>	<b>76,905,543.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	53,607,915.41	64,861,000.00	30,291,493.68	63,558,300.00	69,914,130.00	76,905,543.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,382,782,442.52</b>	<b>1,806,022,000.00</b>	<b>1,306,216,317.07</b>	<b>1,428,305,780.00</b>	<b>1,579,936,358.00</b>	<b>1,737,929,993.80</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>111,884,559.31</b>	<b>111,832,000.00</b>	<b>80,164,061.38</b>	<b>93,913,720.00</b>	<b>103,305,092.00</b>	<b>113,635,601.20</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	111,884,559.31	111,832,000.00	80,164,061.38	93,913,720.00	103,305,092.00	113,635,601.20
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,071,773,592.43</b>	<b>1,104,132,780.00</b>	<b>759,413,130.67</b>	<b>935,004,900.00</b>	<b>1,028,505,390.00</b>	<b>1,131,355,929.00</b>
70421	AGRICULTURE	1,071,773,592.43	1,104,132,780.00	759,413,130.67	935,004,900.00	1,028,505,390.00	1,131,355,929.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,936,443.18</b>	<b>4,615,000.00</b>	<b>3,160,690.81</b>	<b>7,972,200.00</b>	<b>8,769,420.00</b>	<b>9,646,362.00</b>
70435	ELECTRICITY	3,936,443.18	4,615,000.00	3,160,690.81	7,972,200.00	8,769,420.00	9,646,362.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>17,414,915.91</b>	<b>12,112,000.00</b>	<b>11,879,143.05</b>	<b>9,068,200.00</b>	<b>12,175,020.00</b>	<b>13,392,522.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,414,915.91	12,112,000.00	11,879,143.05	9,068,200.00	12,175,020.00	13,392,522.00
<b>7045</b>	<b>TRANSPORT</b>	<b>177,772,931.69</b>	<b>568,694,000.00</b>	<b>451,599,291.17</b>	<b>212,555,240.00</b>	<b>240,410,764.00</b>	<b>264,451,840.40</b>
70451	ROAD TRANSPORT	177,772,931.69	568,694,000.00	451,599,291.17	212,555,240.00	240,410,764.00	264,451,840.40
<b>7046</b>	<b>COMMUNICATION</b>	-	-	-	<b>166,405,700.00</b>	<b>183,046,270.00</b>	<b>201,350,897.00</b>
70461	COMMUNICATION	-	-	-	166,405,700.00	183,046,270.00	201,350,897.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	-	<b>4,636,220.00</b>	-	<b>3,385,820.00</b>	<b>3,724,402.00</b>	<b>4,096,842.20</b>
70473	TOURISM	-	4,636,220.00	-	3,385,820.00	3,724,402.00	4,096,842.20
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>409,777,233.38</b>	<b>429,858,000.00</b>	<b>303,933,408.47</b>	<b>363,908,140.00</b>	<b>400,298,954.00</b>	<b>440,328,849.40</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>409,777,233.38</b>	<b>429,858,000.00</b>	<b>303,933,408.47</b>	<b>363,908,140.00</b>	<b>400,298,954.00</b>	<b>440,328,849.40</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	409,777,233.38	429,858,000.00	303,933,408.47	363,908,140.00	400,298,954.00	440,328,849.40
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,000,549,054.72</b>	<b>1,036,590,000.00</b>	<b>709,016,677.11</b>	<b>907,574,060.00</b>	<b>1,007,131,466.00</b>	<b>1,107,844,612.60</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>201,686,190.52</b>	<b>212,044,000.00</b>	<b>137,124,998.06</b>	<b>197,307,260.00</b>	<b>222,537,986.00</b>	<b>244,791,784.60</b>
70611	HOUSING DEVELOPMENT	201,686,190.52	212,044,000.00	137,124,998.06	197,307,260.00	222,537,986.00	244,791,784.60
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>210,961,573.41</b>	<b>221,632,000.00</b>	<b>155,952,028.00</b>	<b>173,298,280.00</b>	<b>193,928,108.00</b>	<b>213,320,918.80</b>
70621	COMMUNITY DEVELOPMENT	210,961,573.41	221,632,000.00	155,952,028.00	173,298,280.00	193,928,108.00	213,320,918.80
<b>7063</b>	<b>WATER SUPPLY</b>	<b>587,901,290.80</b>	<b>602,914,000.00</b>	<b>415,939,651.06</b>	<b>536,968,520.00</b>	<b>590,665,372.00</b>	<b>649,731,909.20</b>
70631	WATER SUPPLY	587,901,290.80	602,914,000.00	415,939,651.06	536,968,520.00	590,665,372.00	649,731,909.20
<b>707</b>	<b>HEALTH</b>	<b>3,868,925,873.90</b>	<b>4,264,893,000.00</b>	<b>3,753,741,019.78</b>	<b>4,510,678,220.00</b>	<b>4,970,546,042.00</b>	<b>5,467,600,646.20</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>47,136,064.96</b>	<b>78,247,000.00</b>	<b>37,344,153.04</b>	<b>69,567,120.00</b>	<b>76,523,832.00</b>	<b>84,176,215.20</b>

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
70711	PHARMACEUTICAL PRODUCTS	47,136,064.96	78,247,000.00	37,344,153.04	69,567,120.00	76,523,832.00	84,176,215.20
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,523,714,768.09</b>	<b>3,863,083,000.00</b>	<b>3,506,155,369.50</b>	<b>4,203,484,640.00</b>	<b>4,628,233,104.00</b>	<b>5,091,056,414.40</b>
70731	GENERAL HOSPITAL SERVICES	3,522,154,768.09	3,661,384,000.00	3,469,641,568.10	4,195,979,420.00	4,619,977,362.00	5,081,975,098.20
70732	SPECIALIZED HOSPITAL SERVICES	-	201,014,000.00	35,863,801.40	6,163,620.00	6,779,982.00	7,457,980.20
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,560,000.00	685,000.00	650,000.00	1,341,600.00	1,475,760.00	1,623,336.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>101,210,102.98</b>	<b>104,362,000.00</b>	<b>69,602,141.20</b>	<b>110,251,140.00</b>	<b>121,276,254.00</b>	<b>133,403,879.40</b>
70741	PUBLIC HEALTH SERVICES	101,210,102.98	104,362,000.00	69,602,141.20	110,251,140.00	121,276,254.00	133,403,879.40
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>196,864,937.88</b>	<b>219,201,000.00</b>	<b>140,639,356.04</b>	<b>127,375,320.00</b>	<b>144,512,852.00</b>	<b>158,964,137.20</b>
70761	HEALTH N.E.C.	196,864,937.88	219,201,000.00	140,639,356.04	127,375,320.00	144,512,852.00	158,964,137.20
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>730,114,084.84</b>	<b>704,711,000.00</b>	<b>479,281,370.30</b>	<b>644,698,140.00</b>	<b>713,897,954.00</b>	<b>785,287,749.40</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>92,682,370.76</b>	<b>90,542,000.00</b>	<b>64,733,849.21</b>	<b>71,077,460.00</b>	<b>79,285,206.00</b>	<b>87,213,726.60</b>
70811	RECREATIONAL AND SPORTING SERVICES	92,682,370.76	90,542,000.00	64,733,849.21	71,077,460.00	79,285,206.00	87,213,726.60
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>151,571,462.99</b>	<b>116,826,000.00</b>	<b>89,677,456.59</b>	<b>126,797,900.00</b>	<b>141,677,690.00</b>	<b>155,845,459.00</b>
70821	CULTURAL SERVICES	151,571,462.99	116,826,000.00	89,677,456.59	126,797,900.00	141,677,690.00	155,845,459.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>461,407,934.46</b>	<b>481,532,000.00</b>	<b>311,679,905.12</b>	<b>399,750,360.00</b>	<b>439,725,396.00</b>	<b>483,697,935.60</b>
70831	BROADCASTING AND PUBLISHING SERVICES	461,407,934.46	481,532,000.00	311,679,905.12	399,750,360.00	439,725,396.00	483,697,935.60
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>24,452,316.63</b>	<b>15,811,000.00</b>	<b>13,190,159.39</b>	<b>47,072,420.00</b>	<b>53,209,662.00</b>	<b>58,530,628.20</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,452,316.63	15,811,000.00	13,190,159.39	47,072,420.00	53,209,662.00	58,530,628.20
<b>709</b>	<b>EDUCATION</b>	<b>16,007,033,213.39</b>	<b>16,707,875,020.87</b>	<b>10,667,142,823.38</b>	<b>18,777,148,440.00</b>	<b>20,666,083,284.00</b>	<b>22,732,691,612.40</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>16,960,403.41</b>	<b>77,805,000.00</b>	<b>7,105,158.81</b>	<b>125,627,940.00</b>	<b>138,190,734.00</b>	<b>152,009,807.40</b>
70912	PRIMARY EDUCATION	16,960,403.41	77,805,000.00	7,105,158.81	125,627,940.00	138,190,734.00	152,009,807.40
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>9,912,219,085.60</b>	<b>9,382,621,000.00</b>	<b>8,095,308,019.70</b>	<b>10,350,132,680.00</b>	<b>11,385,145,948.00</b>	<b>12,523,660,542.80</b>
70922	UPPER-SECONDARY EDUCATION	9,912,219,085.60	9,382,621,000.00	8,095,308,019.70	10,350,132,680.00	11,385,145,948.00	12,523,660,542.80
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,643,941,964.38</b>	<b>6,777,017,000.00</b>	<b>2,238,440,757.41</b>	<b>7,857,735,600.00</b>	<b>8,645,929,160.00</b>	<b>9,510,522,076.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,730,430,534.28	3,076,351,000.00	1,497,327,277.00	3,148,514,360.00	3,464,465,796.00	3,810,912,375.60
70942	SECOND STAGE OF TERTIARY EDUCATION	2,913,511,430.10	3,700,666,000.00	741,113,480.41	4,709,221,240.00	5,181,463,364.00	5,699,609,700.40
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>116,663,096.27</b>	<b>124,082,000.00</b>	<b>89,411,874.16</b>	<b>108,030,620.00</b>	<b>118,833,682.00</b>	<b>130,717,050.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	116,663,096.27	124,082,000.00	89,411,874.16	108,030,620.00	118,833,682.00	130,717,050.20
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>8,376,138.36</b>	<b>25,513,000.00</b>	<b>4,479,967.18</b>	<b>5,686,320.00</b>	<b>6,254,952.00</b>	<b>6,880,447.20</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	8,376,138.36	25,513,000.00	4,479,967.18	5,686,320.00	6,254,952.00	6,880,447.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>169,526,564.82</b>	<b>176,213,020.87</b>	<b>134,195,713.25</b>	<b>156,143,500.00</b>	<b>172,857,850.00</b>	<b>190,143,635.00</b>
70971	R & D EDUCATION	169,526,564.82	176,213,020.87	134,195,713.25	156,143,500.00	172,857,850.00	190,143,635.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>139,345,960.56</b>	<b>144,624,000.00</b>	<b>98,201,332.87</b>	<b>173,791,780.00</b>	<b>198,870,958.00</b>	<b>218,758,053.80</b>
70981	EDUCATION N.E.C.	139,345,960.56	144,624,000.00	98,201,332.87	173,791,780.00	198,870,958.00	218,758,053.80
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,452,609,087.53</b>	<b>10,237,396,579.13</b>	<b>5,730,827,475.44</b>	<b>8,083,866,420.00</b>	<b>8,901,053,062.00</b>	<b>9,791,158,368.20</b>
<b>7102</b>	<b>OLD AGE</b>	<b>7,434,970,071.87</b>	<b>8,972,000,079.13</b>	<b>5,345,110,429.50</b>	<b>7,143,293,300.00</b>	<b>7,857,622,630.00</b>	<b>8,643,384,893.00</b>
71021	OLD AGE	7,434,970,071.87	8,972,000,079.13	5,345,110,429.50	7,143,293,300.00	7,857,622,630.00	8,643,384,893.00
<b>7103</b>	<b>SURVIVORS</b>	<b>773,320,699.02</b>	<b>1,032,817,500.00</b>	<b>216,757,196.33</b>	<b>636,400,000.00</b>	<b>700,040,000.00</b>	<b>770,044,000.00</b>
71031	SURVIVORS	773,320,699.02	1,032,817,500.00	216,757,196.33	636,400,000.00	700,040,000.00	770,044,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>132,147,339.12</b>	<b>128,237,000.00</b>	<b>96,958,544.04</b>	<b>261,231,600.00</b>	<b>296,154,760.00</b>	<b>325,770,236.00</b>
71041	FAMILY AND CHILDREN	132,147,339.12	128,237,000.00	96,958,544.04	261,231,600.00	296,154,760.00	325,770,236.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>110,530,977.52</b>	<b>101,709,000.00</b>	<b>72,001,305.58</b>	<b>39,243,520.00</b>	<b>43,167,872.00</b>	<b>47,484,659.20</b>
71051	UNEMPLOYMENT	110,530,977.52	101,709,000.00	72,001,305.58	39,243,520.00	43,167,872.00	47,484,659.20
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,640,000.00</b>	<b>2,633,000.00</b>	<b>-</b>	<b>3,698,000.00</b>	<b>4,067,800.00</b>	<b>4,474,580.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,640,000.00	2,633,000.00	-	3,698,000.00	4,067,800.00	4,474,580.00



2024 Approved Budget - Other Non-  
Debt Recurrent Expenditure by  
Functional Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>20,282,838,518.92</b>	<b>42,098,530,897.00</b>	<b>13,872,671,103.39</b>	<b>57,326,126,978.00</b>	<b>63,058,739,675.80</b>	<b>69,364,613,643.38</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,811,772,697.62</b>	<b>20,778,760,624.57</b>	<b>5,993,190,094.66</b>	<b>29,707,563,440.00</b>	<b>32,678,319,784.00</b>	<b>35,946,151,762.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND</b>	<b>7,458,582,029.98</b>	<b>17,249,294,000.00</b>	<b>4,877,779,919.93</b>	<b>25,557,920,000.00</b>	<b>28,113,712,000.00</b>	<b>30,925,083,200.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,967,866,996.32	8,596,364,000.00	3,162,474,086.74	8,375,980,000.00	9,213,578,000.00	10,134,935,800.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,490,715,033.66	8,652,930,000.00	1,715,305,833.19	17,181,940,000.00	18,900,134,000.00	20,790,147,400.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,322,714,925.16</b>	<b>3,197,783,524.57</b>	<b>938,118,577.23</b>	<b>3,872,142,560.00</b>	<b>4,259,356,816.00</b>	<b>4,685,292,497.60</b>
70131	GENERAL PERSONNEL SERVICES	146,411,447.15	669,091,000.00	269,617,562.66	980,627,200.00	1,078,689,920.00	1,186,558,912.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	124,025,427.34	982,610,524.57	106,810,329.90	940,915,360.00	1,035,006,896.00	1,138,507,585.60
70133	OTHER GENERAL SERVICES	1,052,278,050.67	1,546,082,000.00	561,690,684.67	1,950,600,000.00	2,145,660,000.00	2,360,226,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>13,130,929.53</b>	<b>3,908,000.00</b>	<b>104,513,484.76</b>	<b>6,582,400.00</b>	<b>7,240,640.00</b>	<b>7,964,704.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	13,130,929.53	3,908,000.00	104,513,484.76	6,582,400.00	7,240,640.00	7,964,704.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,344,812.95</b>	<b>18,586,000.00</b>	<b>9,778,112.74</b>	<b>23,567,200.00</b>	<b>25,923,920.00</b>	<b>28,516,312.00</b>
70171	PUBLIC DEBT TRANSACTIONS	17,344,812.95	18,586,000.00	9,778,112.74	23,567,200.00	25,923,920.00	28,516,312.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT</b>	<b>-</b>	<b>309,189,100.00</b>	<b>63,000,000.00</b>	<b>247,351,280.00</b>	<b>272,086,408.00</b>	<b>299,295,048.80</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT L	-	309,189,100.00	63,000,000.00	247,351,280.00	272,086,408.00	299,295,048.80
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>8,358,147,738.54</b>	<b>13,042,074,276.43</b>	<b>5,878,697,513.59</b>	<b>11,448,103,538.00</b>	<b>12,592,913,891.80</b>	<b>13,852,205,280.98</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>815,040,016.67</b>	<b>1,292,657,000.00</b>	<b>559,148,870.18</b>	<b>1,454,189,440.00</b>	<b>1,599,608,384.00</b>	<b>1,759,569,222.40</b>
70331	LAW COURTS	815,040,016.67	1,292,657,000.00	559,148,870.18	1,454,189,440.00	1,599,608,384.00	1,759,569,222.40
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>7,543,107,721.87</b>	<b>11,749,417,276.43</b>	<b>5,319,548,643.41</b>	<b>9,993,914,098.00</b>	<b>10,993,305,507.80</b>	<b>12,092,636,058.58</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,543,107,721.87	11,749,417,276.43	5,319,548,643.41	9,993,914,098.00	10,993,305,507.80	12,092,636,058.58
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>134,843,220.11</b>	<b>439,748,776.00</b>	<b>95,329,404.40</b>	<b>4,648,645,200.00</b>	<b>5,113,509,720.00</b>	<b>5,624,860,692.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>68,488,495.99</b>	<b>82,333,000.00</b>	<b>43,241,634.15</b>	<b>141,652,800.00</b>	<b>155,818,080.00</b>	<b>171,399,888.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	68,488,495.99	82,333,000.00	43,241,634.15	141,652,800.00	155,818,080.00	171,399,888.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>19,310,211.36</b>	<b>17,795,000.00</b>	<b>10,609,589.31</b>	<b>34,268,000.00</b>	<b>37,694,800.00</b>	<b>41,464,280.00</b>
70421	AGRICULTURE	19,310,211.36	17,795,000.00	10,609,589.31	34,268,000.00	37,694,800.00	41,464,280.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,261,060.80</b>	<b>2,113,000.00</b>	<b>616,848.79</b>	<b>1,920,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>
70435	ELECTRICITY	2,261,060.80	2,113,000.00	616,848.79	1,920,000.00	2,112,000.00	2,323,200.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>12,071,538.58</b>	<b>37,214,000.00</b>	<b>25,760,336.29</b>	<b>44,000,560.00</b>	<b>48,400,616.00</b>	<b>53,240,677.60</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,071,538.58	37,214,000.00	25,760,336.29	44,000,560.00	48,400,616.00	53,240,677.60
<b>7045</b>	<b>TRANSPORT</b>	<b>32,711,913.38</b>	<b>295,345,996.00</b>	<b>15,100,995.86</b>	<b>3,431,537,600.00</b>	<b>3,774,691,360.00</b>	<b>4,152,160,496.00</b>
70451	ROAD TRANSPORT	32,711,913.38	295,345,996.00	15,100,995.86	3,431,537,600.00	3,774,691,360.00	4,152,160,496.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>992,004,000.00</b>	<b>1,091,204,400.00</b>	<b>1,200,324,840.00</b>
70461	COMMUNICATION	-	-	-	992,004,000.00	1,091,204,400.00	1,200,324,840.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>-</b>	<b>4,947,780.00</b>	<b>-</b>	<b>3,262,240.00</b>	<b>3,588,464.00</b>	<b>3,947,310.40</b>
70473	TOURISM	-	4,947,780.00	-	3,262,240.00	3,588,464.00	3,947,310.40
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,188,446.64	11,836,000.00	1,675,989.78	23,200,000.00	25,520,000.00	28,072,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>280,232,265.53</b>	<b>330,807,220.00</b>	<b>116,429,552.10</b>	<b>263,009,840.00</b>	<b>289,310,824.00</b>	<b>318,241,906.40</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>199,116,516.38</b>	<b>239,512,220.00</b>	<b>60,288,673.82</b>	<b>166,214,240.00</b>	<b>182,835,664.00</b>	<b>201,119,230.40</b>
70611	HOUSING DEVELOPMENT	199,116,516.38	239,512,220.00	60,288,673.82	166,214,240.00	182,835,664.00	201,119,230.40
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>50,450,416.34</b>	<b>52,715,000.00</b>	<b>38,903,685.66</b>	<b>43,035,600.00</b>	<b>47,339,160.00</b>	<b>52,073,076.00</b>

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
70621	COMMUNITY DEVELOPMENT	50,450,416.34	52,715,000.00	38,903,685.66	43,035,600.00	47,339,160.00	52,073,076.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>30,665,332.81</b>	<b>38,580,000.00</b>	<b>17,237,192.62</b>	<b>53,760,000.00</b>	<b>59,136,000.00</b>	<b>65,049,600.00</b>
70631	WATER SUPPLY	30,665,332.81	38,580,000.00	17,237,192.62	53,760,000.00	59,136,000.00	65,049,600.00
<b>707</b>	<b>HEALTH</b>	<b>241,471,521.26</b>	<b>1,325,398,000.00</b>	<b>273,432,601.28</b>	<b>1,582,570,320.00</b>	<b>1,740,827,352.00</b>	<b>1,914,910,087.20</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>3,397,510.54</b>	<b>7,996,000.00</b>	<b>2,597,214.76</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	3,397,510.54	7,996,000.00	2,597,214.76	8,000,000.00	8,800,000.00	9,680,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>152,693,885.54</b>	<b>200,129,000.00</b>	<b>186,265,716.58</b>	<b>249,651,520.00</b>	<b>274,616,672.00</b>	<b>302,078,339.20</b>
70731	GENERAL HOSPITAL SERVICES	152,693,885.54	38,160,000.00	102,267,973.73	51,354,160.00	56,489,576.00	62,138,533.60
70732	SPECIALIZED HOSPITAL SERVICES	-	159,330,000.00	82,809,879.80	195,850,960.00	215,436,056.00	236,979,661.60
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	2,639,000.00	1,187,863.05	2,446,400.00	2,691,040.00	2,960,144.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>13,278,102.93</b>	<b>1,032,971,000.00</b>	<b>7,909,301.17</b>	<b>1,191,423,600.00</b>	<b>1,310,565,960.00</b>	<b>1,441,622,556.00</b>
70741	PUBLIC HEALTH SERVICES	13,278,102.93	1,032,971,000.00	7,909,301.17	1,191,423,600.00	1,310,565,960.00	1,441,622,556.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>72,102,022.25</b>	<b>84,302,000.00</b>	<b>76,660,368.77</b>	<b>133,495,200.00</b>	<b>146,844,720.00</b>	<b>161,529,192.00</b>
70761	HEALTH N.E.C.	72,102,022.25	84,302,000.00	76,660,368.77	133,495,200.00	146,844,720.00	161,529,192.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>638,353,026.76</b>	<b>1,751,634,000.00</b>	<b>792,876,691.16</b>	<b>3,218,326,240.00</b>	<b>3,540,158,864.00</b>	<b>3,894,174,750.40</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>201,868,263.91</b>	<b>233,350,000.00</b>	<b>117,080,282.86</b>	<b>428,042,400.00</b>	<b>470,846,640.00</b>	<b>517,931,304.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	201,868,263.91	233,350,000.00	117,080,282.86	428,042,400.00	470,846,640.00	517,931,304.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>27,231,567.68</b>	<b>53,446,000.00</b>	<b>22,482,578.67</b>	<b>151,077,760.00</b>	<b>166,185,536.00</b>	<b>182,804,089.60</b>
70821	CULTURAL SERVICES	27,231,567.68	53,446,000.00	22,482,578.67	151,077,760.00	166,185,536.00	182,804,089.60
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>197,973,363.60</b>	<b>238,889,000.00</b>	<b>91,802,768.27</b>	<b>339,206,080.00</b>	<b>373,126,688.00</b>	<b>410,439,356.80</b>
70831	BROADCASTING AND PUBLISHING SERVICES	197,973,363.60	238,889,000.00	91,802,768.27	339,206,080.00	373,126,688.00	410,439,356.80
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>211,279,831.57</b>	<b>1,225,949,000.00</b>	<b>561,511,061.36</b>	<b>2,300,000,000.00</b>	<b>2,530,000,000.00</b>	<b>2,783,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	211,279,831.57	1,225,949,000.00	561,511,061.36	2,300,000,000.00	2,530,000,000.00	2,783,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,677,293,864.06</b>	<b>4,072,926,000.00</b>	<b>634,528,308.55</b>	<b>5,560,648,000.00</b>	<b>6,116,712,800.00</b>	<b>6,728,384,080.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>-</b>	<b>25,947,000.00</b>	<b>-</b>	<b>14,121,600.00</b>	<b>15,533,760.00</b>	<b>17,087,136.00</b>
70912	PRIMARY EDUCATION	-	25,947,000.00	-	14,121,600.00	15,533,760.00	17,087,136.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>697,265,256.40</b>	<b>955,638,000.00</b>	<b>412,677,935.73</b>	<b>1,149,671,200.00</b>	<b>1,264,638,320.00</b>	<b>1,391,102,152.00</b>
70922	UPPER-SECONDARY EDUCATION	697,265,256.40	955,638,000.00	412,677,935.73	1,149,671,200.00	1,264,638,320.00	1,391,102,152.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>789,017,674.10</b>	<b>2,936,507,000.00</b>	<b>61,914,096.39</b>	<b>3,827,907,200.00</b>	<b>4,210,697,920.00</b>	<b>4,631,767,712.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	128,908,964.37	456,069,000.00	61,528,034.63	579,467,200.00	637,413,920.00	701,155,312.00
70942	SECOND STAGE OF TERTIARY EDUCATION	660,108,709.73	2,480,438,000.00	386,061.76	3,248,440,000.00	3,573,284,000.00	3,930,612,400.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>556,931.90</b>	<b>2,641,000.00</b>	<b>360,759.20</b>	<b>22,400,000.00</b>	<b>24,640,000.00</b>	<b>27,104,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	556,931.90	2,641,000.00	360,759.20	22,400,000.00	24,640,000.00	27,104,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>102,283,679.78</b>	<b>10,995,000.00</b>	<b>5,360,406.16</b>	<b>18,480,000.00</b>	<b>20,328,000.00</b>	<b>22,360,800.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	102,283,679.78	10,995,000.00	5,360,406.16	18,480,000.00	20,328,000.00	22,360,800.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>4,326,545.75</b>	<b>68,640,000.00</b>	<b>3,698,608.11</b>	<b>122,880,000.00</b>	<b>135,168,000.00</b>	<b>148,684,800.00</b>
70971	R & D EDUCATION	4,326,545.75	68,640,000.00	3,698,608.11	122,880,000.00	135,168,000.00	148,684,800.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>83,843,776.13</b>	<b>72,558,000.00</b>	<b>150,516,502.96</b>	<b>405,188,000.00</b>	<b>445,706,800.00</b>	<b>490,277,480.00</b>
70981	EDUCATION N.E.C	83,843,776.13	72,558,000.00	150,516,502.96	405,188,000.00	445,706,800.00	490,277,480.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>136,535,738.40</b>	<b>345,346,000.00</b>	<b>86,510,947.87</b>	<b>874,060,400.00</b>	<b>961,466,440.00</b>	<b>1,057,613,084.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>24,813,386.98</b>	<b>69,468,000.00</b>	<b>25,611,777.56</b>	<b>89,956,000.00</b>	<b>98,951,600.00</b>	<b>108,846,760.00</b>
71021	OLD AGE	24,813,386.98	69,468,000.00	25,611,777.56	89,956,000.00	98,951,600.00	108,846,760.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>17,698,345.27</b>	<b>45,141,000.00</b>	<b>21,326,834.36</b>	<b>68,560,000.00</b>	<b>75,416,000.00</b>	<b>82,957,600.00</b>
71041	FAMILY AND CHILDREN	17,698,345.27	45,141,000.00	21,326,834.36	68,560,000.00	75,416,000.00	82,957,600.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>14,413,768.69</b>	<b>34,634,000.00</b>	<b>1,212,068.50</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
71051	UNEMPLOYMENT	14,413,768.69	34,634,000.00	1,212,068.50	60,000,000.00	66,000,000.00	72,600,000.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
7109	SOCIAL PROTECTION N.E.C.	79,610,237.46	196,103,000.00	38,360,267.45	655,544,400.00	721,098,840.00	793,208,724.00
71091	SOCIAL PROTECTION N.E.C.	79,610,237.46	196,103,000.00	38,360,267.45	655,544,400.00	721,098,840.00	793,208,724.00

**2024 Approved Budget - Debt Service Expenditure by Functional Classification**

	<i>Total Debt Service Expenditure</i>	<u>8,005,738,381.70</u>	<u>18,710,000,000.00</u>	<u>12,405,615,115.93</u>	<u>11,074,886,392.00</u>	<u>12,182,375,031.20</u>	<u>13,400,612,534.32</u>
701	GENERAL PUBLIC SERVICES	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32
7017	PUBLIC DEBT TRANSACTIONS	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32
70171	PUBLIC DEBT TRANSACTIONS	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32

# 2024 Approved Budget - Capital Expenditure by Functional Classification

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>1,279,992,049.25</b>	<b>15,131,494,630.00</b>	<b>2,036,175,451.91</b>	<b>19,907,724,300.00</b>	<b>21,898,496,730.00</b>	<b>24,088,346,403.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A</b>	<b>885,190,258.40</b>	<b>11,621,130,083.00</b>	<b>2,002,233,830.95</b>	<b>10,863,063,200.00</b>	<b>11,949,369,520.00</b>	<b>13,144,306,472.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	2,334,312,592.00	48,727,745.41	4,440,562,600.00	4,884,618,860.00	5,373,080,746.00
70112	FINANCIAL AND FISCAL AFFAIRS	885,190,258.40	9,286,817,491.00	1,953,506,085.54	6,422,500,600.00	7,064,750,660.00	7,771,225,726.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>152,869,822.40</b>	<b>3,480,364,547.00</b>	<b>33,941,620.96</b>	<b>7,591,661,100.00</b>	<b>8,350,827,210.00</b>	<b>9,185,909,931.00</b>
70131	GENERAL PERSONNEL SERVICES	12,776,000.00	722,418,223.00	-	467,020,100.00	513,722,110.00	565,094,321.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,950,000.00	1,390,000,000.00	33,941,620.96	2,893,300,000.00	3,182,630,000.00	3,500,893,000.00
70133	OTHER GENERAL SERVICES	124,143,822.40	1,367,946,324.00	-	4,231,341,000.00	4,654,475,100.00	5,119,922,610.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>241,931,968.45</b>	<b>30,000,000.00</b>	<b>-</b>	<b>1,453,000,000.00</b>	<b>1,598,300,000.00</b>	<b>1,758,130,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	241,931,968.45	30,000,000.00	-	1,453,000,000.00	1,598,300,000.00	1,758,130,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>-</b>	<b>1,191,920,687.41</b>	<b>9,120,294.54</b>	<b>3,153,506,200.00</b>	<b>3,468,856,820.00</b>	<b>3,815,742,502.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>-</b>	<b>126,972,827.41</b>	<b>-</b>	<b>58,000,000.00</b>	<b>63,800,000.00</b>	<b>70,180,000.00</b>
70311	POLICE SERVICES	-	126,972,827.41	-	58,000,000.00	63,800,000.00	70,180,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>85,040,273.00</b>	<b>-</b>	<b>291,073,200.00</b>	<b>320,180,520.00</b>	<b>352,198,572.00</b>
70321	FIRE PROTECTION SERVICES	-	85,040,273.00	-	291,073,200.00	320,180,520.00	352,198,572.00
<b>7033</b>	<b>LAW COURTS</b>	<b>-</b>	<b>624,037,860.00</b>	<b>-</b>	<b>2,578,595,900.00</b>	<b>2,836,455,490.00</b>	<b>3,120,101,039.00</b>
70331	LAW COURTS	-	624,037,860.00	-	2,578,595,900.00	2,836,455,490.00	3,120,101,039.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>355,869,727.00</b>	<b>9,120,294.54</b>	<b>225,837,100.00</b>	<b>248,420,810.00</b>	<b>273,262,891.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	355,869,727.00	9,120,294.54	225,837,100.00	248,420,810.00	273,262,891.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>24,480,771,424.28</b>	<b>47,916,908,578.80</b>	<b>12,652,051,631.61</b>	<b>35,424,021,500.00</b>	<b>38,966,423,650.00</b>	<b>42,863,066,015.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>-</b>	<b>1,020,000,000.00</b>	<b>-</b>	<b>1,720,000,000.00</b>	<b>1,892,000,000.00</b>	<b>2,081,200,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,020,000,000.00	-	1,720,000,000.00	1,892,000,000.00	2,081,200,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>163,942,291.30</b>	<b>6,355,286,589.00</b>	<b>96,417,532.91</b>	<b>1,977,975,600.00</b>	<b>2,175,773,160.00</b>	<b>2,393,350,476.00</b>
70421	AGRICULTURE	163,942,291.30	6,355,286,589.00	96,417,532.91	1,977,975,600.00	2,175,773,160.00	2,393,350,476.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,918,116,564.55</b>	<b>3,630,753,457.80</b>	<b>684,603,479.64</b>	<b>2,700,190,500.00</b>	<b>2,970,209,550.00</b>	<b>3,267,230,505.00</b>
70435	ELECTRICITY	6,918,116,564.55	3,454,253,457.80	684,603,479.64	2,619,190,500.00	2,881,109,550.00	3,169,220,505.00
70436	NON ELECTRIC ENERGY	-	176,500,000.00	-	81,000,000.00	89,100,000.00	98,010,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>320,366,891.00</b>	<b>-</b>	<b>419,675,000.00</b>	<b>461,642,500.00</b>	<b>507,806,750.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	320,366,891.00	-	419,675,000.00	461,642,500.00	507,806,750.00
<b>7045</b>	<b>TRANSPORT</b>	<b>17,118,180,783.77</b>	<b>35,864,078,219.00</b>	<b>11,556,129,792.22</b>	<b>27,901,180,400.00</b>	<b>30,691,298,440.00</b>	<b>33,760,428,284.00</b>
70451	ROAD TRANSPORT	17,118,180,783.77	35,864,078,219.00	11,556,129,792.22	27,901,180,400.00	30,691,298,440.00	33,760,428,284.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>280,531,784.66</b>	<b>726,423,422.00</b>	<b>314,900,826.84</b>	<b>705,000,000.00</b>	<b>775,000,000.00</b>	<b>853,050,000.00</b>
70473	TOURISM	-	50,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	280,531,784.66	676,423,422.00	314,900,826.84	675,000,000.00	742,500,000.00	816,750,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>49,860,071.51</b>	<b>3,276,432,986.00</b>	<b>-</b>	<b>507,399,200.00</b>	<b>558,139,120.00</b>	<b>613,953,032.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>49,860,071.51</b>	<b>3,276,432,986.00</b>	<b>-</b>	<b>507,399,200.00</b>	<b>558,139,120.00</b>	<b>613,953,032.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	49,860,071.51	3,276,432,986.00	-	507,399,200.00	558,139,120.00	613,953,032.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,766,654,761.26</b>	<b>7,770,180,934.50</b>	<b>307,628,546.62</b>	<b>7,118,570,700.00</b>	<b>7,830,427,770.00</b>	<b>8,613,470,547.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,478,696,484.57</b>	<b>3,566,147,249.50</b>	<b>172,677,124.89</b>	<b>3,737,808,900.00</b>	<b>4,111,589,790.00</b>	<b>4,522,748,769.00</b>
70611	HOUSING DEVELOPMENT	1,478,696,484.57	3,566,147,249.50	172,677,124.89	3,737,808,900.00	4,111,589,790.00	4,522,748,769.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>-</b>	<b>250,000,000.00</b>	<b>13,450,000.00</b>	<b>247,000,000.00</b>	<b>271,700,000.00</b>	<b>298,870,000.00</b>
70621	COMMUNITY DEVELOPMENT	-	250,000,000.00	13,450,000.00	247,000,000.00	271,700,000.00	298,870,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>226,352,645.37</b>	<b>3,868,433,685.00</b>	<b>84,867,406.82</b>	<b>2,083,761,800.00</b>	<b>2,292,137,980.00</b>	<b>2,521,351,778.00</b>
70631	WATER SUPPLY	226,352,645.37	3,868,433,685.00	84,867,406.82	2,083,761,800.00	2,292,137,980.00	2,521,351,778.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>7064</b>	<b>STREET LIGHTING</b>	<b>61,605,631.32</b>	<b>85,600,000.00</b>	<b>36,634,014.91</b>	<b>1,050,000,000.00</b>	<b>1,155,000,000.00</b>	<b>1,270,500,000.00</b>
70641	STREET LIGHTING	61,605,631.32	85,600,000.00	36,634,014.91	1,050,000,000.00	1,155,000,000.00	1,270,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>3,633,545,441.56</b>	<b>8,503,973,890.00</b>	<b>951,753,958.50</b>	<b>7,222,060,100.00</b>	<b>7,944,266,110.00</b>	<b>8,738,692,721.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,191,000.00</b>	<b>138,000,000.00</b>	<b>-</b>	<b>270,000,000.00</b>	<b>297,000,000.00</b>	<b>326,700,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	5,191,000.00	138,000,000.00	-	270,000,000.00	297,000,000.00	326,700,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>-</b>	<b>20,000,000.00</b>	<b>-</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
70721	GENERAL MEDICAL SERVICES	-	20,000,000.00	-	21,000,000.00	23,100,000.00	25,410,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,393,621,223.74</b>	<b>6,600,000,000.00</b>	<b>875,500,025.37</b>	<b>5,077,000,000.00</b>	<b>5,584,700,000.00</b>	<b>6,143,170,000.00</b>
70731	GENERAL HOSPITAL SERVICES	3,393,621,223.74	6,490,000,000.00	875,500,025.37	3,925,000,000.00	4,317,500,000.00	4,749,250,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	110,000,000.00	-	1,152,000,000.00	1,267,200,000.00	1,393,920,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>212,622,690.00</b>	<b>1,379,973,890.00</b>	<b>76,253,933.13</b>	<b>1,360,060,100.00</b>	<b>1,496,066,110.00</b>	<b>1,645,672,721.00</b>
70741	PUBLIC HEALTH SERVICES	212,622,690.00	1,379,973,890.00	76,253,933.13	1,360,060,100.00	1,496,066,110.00	1,645,672,721.00
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>-</b>	<b>1,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
70751	R & D HEALTH	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>22,110,527.82</b>	<b>365,000,000.00</b>	<b>-</b>	<b>489,000,000.00</b>	<b>537,900,000.00</b>	<b>591,690,000.00</b>
70761	HEALTH N.E.C.	22,110,527.82	365,000,000.00	-	489,000,000.00	537,900,000.00	591,690,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>37,031,802.36</b>	<b>2,612,964,962.00</b>	<b>600,000.00</b>	<b>11,412,806,000.00</b>	<b>12,554,086,600.00</b>	<b>13,809,495,260.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>8,275,000.00</b>	<b>1,039,955,186.00</b>	<b>-</b>	<b>4,624,291,400.00</b>	<b>5,086,720,540.00</b>	<b>5,595,392,594.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	8,275,000.00	1,039,955,186.00	-	4,624,291,400.00	5,086,720,540.00	5,595,392,594.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>-</b>	<b>289,335,270.00</b>	<b>600,000.00</b>	<b>610,000,000.00</b>	<b>671,000,000.00</b>	<b>738,100,000.00</b>
70821	CULTURAL SERVICES	-	289,335,270.00	600,000.00	610,000,000.00	671,000,000.00	738,100,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>-</b>	<b>1,064,674,506.00</b>	<b>-</b>	<b>5,933,514,600.00</b>	<b>6,526,866,060.00</b>	<b>7,179,552,666.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	-	1,064,674,506.00	-	5,933,514,600.00	6,526,866,060.00	7,179,552,666.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>28,756,802.36</b>	<b>219,000,000.00</b>	<b>-</b>	<b>245,000,000.00</b>	<b>269,500,000.00</b>	<b>296,450,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	28,756,802.36	219,000,000.00	-	245,000,000.00	269,500,000.00	296,450,000.00
<b>709</b>	<b>EDUCATION</b>	<b>4,642,255,232.55</b>	<b>18,129,970,686.92</b>	<b>2,718,453,713.23</b>	<b>23,637,650,200.00</b>	<b>26,001,415,220.00</b>	<b>28,601,556,742.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>-</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
70912	PRIMARY EDUCATION	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>-</b>	<b>11,768,281,276.92</b>	<b>1,707,104,056.98</b>	<b>12,365,000,000.00</b>	<b>13,601,500,000.00</b>	<b>14,961,650,000.00</b>
70922	UPPER-SECONDARY EDUCATION	-	11,768,281,276.92	1,707,104,056.98	12,365,000,000.00	13,601,500,000.00	14,961,650,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,423,452,395.82</b>	<b>1,612,818,911.00</b>	<b>40,000,000.00</b>	<b>6,344,650,100.00</b>	<b>6,979,115,110.00</b>	<b>7,677,026,621.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,423,452,395.82	1,612,818,911.00	40,000,000.00	6,344,650,100.00	6,979,115,110.00	7,677,026,621.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,412,018,995.82	1,009,818,911.00	-	3,350,000,000.00	3,685,000,000.00	4,053,500,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>60,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	60,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>650,882,220.89</b>	<b>500,000,000.00</b>	<b>685,153,483.75</b>	<b>815,000,000.00</b>	<b>896,500,000.00</b>	<b>986,150,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	650,882,220.89	500,000,000.00	685,153,483.75	815,000,000.00	896,500,000.00	986,150,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>	<b>800,000,000.00</b>	<b>880,000,000.00</b>	<b>968,000,000.00</b>
70971	R & D EDUCATION	-	500,000,000.00	-	800,000,000.00	880,000,000.00	968,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,567,920,615.84</b>	<b>3,683,870,499.00</b>	<b>286,196,172.50</b>	<b>3,288,000,100.00</b>	<b>3,616,800,110.00</b>	<b>3,978,480,121.00</b>
70981	EDUCATION N.E.C.	2,567,920,615.84	3,683,870,499.00	286,196,172.50	3,288,000,100.00	3,616,800,110.00	3,978,480,121.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,113,746,831.95</b>	<b>4,735,688,975.00</b>	<b>561,129,811.45</b>	<b>6,130,366,300.00</b>	<b>6,743,402,930.00</b>	<b>7,417,743,223.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>34,973,273.00</b>	<b>-</b>	<b>34,973,300.00</b>	<b>38,470,630.00</b>	<b>42,317,693.00</b>
71021	OLD AGE	-	34,973,273.00	-	34,973,300.00	38,470,630.00	42,317,693.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>-</b>	<b>86,882,020.00</b>	<b>3,000,000.00</b>	<b>376,800,000.00</b>	<b>414,480,000.00</b>	<b>455,928,000.00</b>
71041	FAMILY AND CHILDREN	-	86,882,020.00	3,000,000.00	376,800,000.00	414,480,000.00	455,928,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>-</b>	<b>1,729,794,533.00</b>	<b>-</b>	<b>397,199,600.00</b>	<b>436,919,560.00</b>	<b>480,611,516.00</b>
71051	UNEMPLOYMENT	-	1,729,794,533.00	-	397,199,600.00	436,919,560.00	480,611,516.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>-</b>	<b>25,000,000.00</b>	<b>-</b>	<b>105,000,000.00</b>	<b>115,500,000.00</b>	<b>127,050,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	-	25,000,000.00	-	105,000,000.00	115,500,000.00	127,050,000.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,113,746,831.95</b>	<b>2,859,039,149.00</b>	<b>558,129,811.45</b>	<b>5,216,393,400.00</b>	<b>5,738,032,740.00</b>	<b>6,311,836,014.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,113,746,831.95	2,859,039,149.00	558,129,811.45	5,216,393,400.00	5,738,032,740.00	6,311,836,014.00
<b>2024 Approved Budget - Total Expenditure by Location</b>							
<b>202</b>	<b>Adamawa State</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>6,631,010,117.24</b>	<b>12,279,846,958.00</b>	<b>2,495,627,331.64</b>	<b>13,609,573,840.00</b>	<b>14,971,631,224.00</b>	<b>16,468,794,346.40</b>
20211000	MADAGALI	364,125,583.86	2,786,000,000.00	1,249,958,408.75	662,050,000.00	728,255,000.00	801,080,500.00
20211100	MAIHA	-	237,000,000.00	-	197,700,000.00	217,470,000.00	239,217,000.00
20211300	MICHIKA	185,446,950.84	1,638,535,760.00	163,733,943.20	2,516,743,540.00	2,768,417,894.00	3,045,259,683.40
20211400	MUBI NORTH	4,078,258,896.42	6,492,311,198.00	109,599,378.78	9,309,930,300.00	10,242,023,330.00	11,266,225,663.00
20211500	MUBI SOUTH	2,003,178,686.12	1,126,000,000.00	972,335,600.91	923,150,000.00	1,015,465,000.00	1,117,011,500.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>4,806,627,711.70</b>	<b>7,711,755,723.25</b>	<b>1,442,601,000.43</b>	<b>5,004,814,000.00</b>	<b>5,505,625,400.00</b>	<b>6,056,187,940.00</b>
20220100	DEMSA	1,633,282,931.03	2,086,353,100.00	460,147,669.46	1,086,902,000.00	1,195,592,200.00	1,315,151,420.00
20220300	GANYE	658,763,026.53	2,036,873,860.25	431,609,291.41	2,455,157,600.00	2,701,003,360.00	2,971,103,696.00
20220600	GUYUK	1,184,876,474.25	1,092,000,000.00	-	224,000,000.00	246,400,000.00	271,040,000.00
20220800	JADA	640,838,334.12	180,500,000.00	107,465,470.84	274,050,000.00	301,455,000.00	331,600,500.00
20220900	LAMURDE	628,591,737.91	262,000,000.00	33,039,288.45	306,544,400.00	337,198,840.00	370,918,724.00
20221200	MAYO-BELWA	1,150,000.00	1,108,500,000.00	-	64,650,000.00	71,115,000.00	78,226,500.00
20221600	NUMAN	59,125,207.86	165,000,000.00	10,339,280.27	136,000,000.00	149,600,000.00	164,560,000.00
20221700	SHELLENG	-	729,835,270.00	400,000,000.00	107,050,000.00	117,755,000.00	129,530,500.00
20221900	TOUNGO	-	50,693,493.00	-	350,460,000.00	385,506,000.00	424,056,600.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>11,973,264,336.29</b>	<b>39,055,289,844.48</b>	<b>9,343,681,923.65</b>	<b>45,482,075,740.00</b>	<b>50,031,273,314.00</b>	<b>55,034,400,645.40</b>
20230200	FUFORE	123,529,952.16	636,131,477.28	40,723,044.78	421,739,200.00	463,913,120.00	510,304,432.00
20230400	GIREI	2,266,553,782.65	6,084,912,430.00	346,939,699.05	4,822,000,000.00	5,304,200,000.00	5,834,620,000.00
20230500	GOMBI	-	774,976,324.00	321,387,425.49	285,423,200.00	313,965,520.00	345,362,072.00
20230700	HONG	2,007,067,982.27	1,959,131,934.20	858,465,311.21	2,744,910,400.00	3,019,951,440.00	3,321,946,584.00
20231800	SONG	409,520,224.73	785,500,000.00	44,942,317.19	260,750,000.00	286,825,000.00	315,507,500.00
20232000	YOLA NORTH	5,345,824,187.00	18,860,145,543.00	3,667,795,030.59	30,835,803,520.00	33,919,603,872.00	37,311,564,259.20
20232100	YOLA SOUTH	1,820,768,207.48	9,954,492,136.00	4,063,429,095.34	6,111,449,420.00	6,722,814,362.00	7,395,095,798.20
<b>2024</b>	<b>OTHER</b>	<b>81,464,369,935.32</b>	<b>155,234,076,241.90</b>	<b>60,278,065,728.18</b>	<b>161,797,227,046.00</b>	<b>177,974,529,750.60</b>	<b>195,771,982,725.66</b>
20242200	STATE WIDE	81,464,369,935.32	155,234,076,241.90	60,278,065,728.18	161,797,227,046.00	177,974,529,750.60	195,771,982,725.66
<b>2024 Approved Budget - Personnel Expenditure by Location</b>							
<b>202</b>	<b>Adamawa State</b>	<b>38,582,837,585.21</b>	<b>44,202,901,540.00</b>	<b>28,044,776,356.72</b>	<b>42,978,572,756.00</b>	<b>47,276,430,031.60</b>	<b>52,004,073,034.76</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>1,753,560,504.48</b>	<b>3,067,851,000.00</b>	<b>102,875,334.43</b>	<b>3,370,581,840.00</b>	<b>3,708,740,024.00</b>	<b>4,079,614,026.40</b>
20211300	MICHIKA	165,890,515.04	241,869,000.00	102,875,334.43	361,581,840.00	397,740,024.00	437,514,026.40
20211400	MUBI NORTH	1,587,669,989.44	2,825,982,000.00	-	3,009,000,000.00	3,311,000,000.00	3,642,100,000.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>631,506,173.61</b>	<b>671,743,000.00</b>	<b>329,685,658.13</b>	<b>617,356,300.00</b>	<b>679,421,930.00</b>	<b>747,364,123.00</b>
20220300	GANYE	631,506,173.61	671,743,000.00	329,685,658.13	617,356,300.00	679,421,930.00	747,364,123.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>3,258,875,286.29</b>	<b>3,238,437,000.00</b>	<b>1,841,743,566.25</b>	<b>3,875,961,080.00</b>	<b>4,264,547,188.00</b>	<b>4,691,001,906.80</b>
20230700	HONG	1,205,907,363.16	1,219,718,000.00	648,810,751.17	1,117,500,000.00	1,229,800,000.00	1,352,780,000.00
20232000	YOLA NORTH	1,325,841,440.66	1,075,698,000.00	776,977,281.81	1,706,384,860.00	1,877,243,346.00	2,064,967,680.60
20232100	YOLA SOUTH	727,126,482.47	943,021,000.00	415,955,533.27	1,052,076,220.00	1,157,503,842.00	1,273,254,226.20
<b>2024</b>	<b>OTHER</b>	<b>32,938,895,620.83</b>	<b>37,224,870,540.00</b>	<b>25,770,471,797.91</b>	<b>35,114,673,536.00</b>	<b>38,623,720,889.60</b>	<b>42,486,092,978.56</b>
20242200	STATE WIDE	32,938,895,620.83	37,224,870,540.00	25,770,471,797.91	35,114,673,536.00	38,623,720,889.60	42,486,092,978.56
<b>2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location</b>							
<b>202</b>	<b>Adamawa State</b>	<b>20,282,838,518.92</b>	<b>42,098,530,897.00</b>	<b>13,872,671,103.39</b>	<b>57,326,126,978.00</b>	<b>63,058,739,675.80</b>	<b>69,364,613,643.38</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>665,171,346.03</b>	<b>2,070,795,000.00</b>	<b>547,266.14</b>	<b>2,927,556,800.00</b>	<b>3,220,312,480.00</b>	<b>3,542,343,728.00</b>
20211300	MICHIKA	8,123,035.80	66,115,000.00	547,266.14	127,556,800.00	140,312,480.00	154,343,728.00



Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
20211400	MUBI NORTH	657,048,310.23	2,004,680,000.00	-	2,800,000,000.00	3,080,000,000.00	3,388,000,000.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>9,497,151.00</b>	<b>30,357,000.00</b>	<b>4,522,702.69</b>	<b>36,040,000.00</b>	<b>39,644,000.00</b>	<b>43,608,400.00</b>
20220300	GANYE	9,497,151.00	30,357,000.00	4,522,702.69	36,040,000.00	39,644,000.00	43,608,400.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>114,349,177.07</b>	<b>994,685,000.00</b>	<b>139,654,007.36</b>	<b>1,060,161,360.00</b>	<b>1,166,177,496.00</b>	<b>1,282,795,245.60</b>
20230700	HONG	1,808,046.03	66,676,000.00	2,517,559.00	60,000,000.00	66,000,000.00	72,600,000.00
20232000	YOLA NORTH	3,060,399.50	635,088,000.00	83,195,941.56	644,290,960.00	708,720,056.00	779,592,061.60
20232100	YOLA SOUTH	109,480,731.54	292,921,000.00	53,940,506.80	355,870,400.00	391,457,440.00	430,603,184.00
<b>2024</b>	<b>OTHER</b>	<b>19,493,820,844.82</b>	<b>39,002,693,897.00</b>	<b>13,727,947,127.20</b>	<b>53,302,368,818.00</b>	<b>58,632,605,699.80</b>	<b>64,495,866,269.78</b>
20242200	STATE WIDE	19,493,820,844.82	39,002,693,897.00	13,727,947,127.20	53,302,368,818.00	58,632,605,699.80	64,495,866,269.78
<b>2024 Approved Budget - Debt Service Expenditure by Location</b>							
<b>202</b>	<b>Adamawa State</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
<b>2024</b>	<b>OTHER</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
20242200	STATE WIDE	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32
<b>2024 Approved Budget - Capital Expenditure by Location</b>							
<b>202</b>	<b>Adamawa State</b>	<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
<b>2021</b>	<b>ADAMAWA NORTH</b>	<b>4,212,278,266.73</b>	<b>7,141,200,958.00</b>	<b>2,392,204,731.07</b>	<b>7,311,435,200.00</b>	<b>8,042,578,720.00</b>	<b>8,846,836,592.00</b>
20211000	MADAGALI	364,125,583.86	2,786,000,000.00	1,249,958,408.75	662,050,000.00	728,255,000.00	801,080,500.00
20211100	MAIHA	-	237,000,000.00	-	197,700,000.00	217,470,000.00	239,217,000.00
20211300	MICHIKA	11,433,400.00	1,330,551,760.00	60,311,342.63	2,027,604,900.00	2,230,365,390.00	2,453,401,929.00
20211400	MUBI NORTH	1,833,540,596.75	1,661,649,198.00	109,599,378.78	3,500,930,300.00	3,851,023,330.00	4,236,125,663.00
20211500	MUBI SOUTH	2,003,178,686.12	1,126,000,000.00	972,335,600.91	923,150,000.00	1,015,465,000.00	1,117,011,500.00
<b>2022</b>	<b>ADAMAWA SOUTH</b>	<b>4,165,624,387.09</b>	<b>7,009,655,723.25</b>	<b>1,108,392,639.61</b>	<b>4,351,417,700.00</b>	<b>4,786,559,470.00</b>	<b>5,265,215,417.00</b>
20220100	DEMSA	1,633,282,931.03	2,086,353,100.00	460,147,669.46	1,086,902,000.00	1,195,592,200.00	1,315,151,420.00
20220300	GANYE	17,759,701.92	1,334,773,860.25	97,400,930.59	1,801,761,300.00	1,981,937,430.00	2,180,131,173.00
20220600	GUYUK	1,184,876,474.25	1,092,000,000.00	-	224,000,000.00	246,400,000.00	271,040,000.00
20220800	JADA	640,838,334.12	180,500,000.00	107,465,470.84	274,050,000.00	301,455,000.00	331,600,500.00
20220900	LAMURDE	628,591,737.91	262,000,000.00	33,039,288.45	306,544,400.00	337,198,840.00	370,918,724.00
20221200	MAYO-BELWA	1,150,000.00	1,108,500,000.00	-	64,650,000.00	71,115,000.00	78,226,500.00
20221600	NUMAN	59,125,207.86	165,000,000.00	10,339,280.27	136,000,000.00	149,600,000.00	164,560,000.00
20221700	SHELLENG	-	729,835,270.00	400,000,000.00	107,050,000.00	117,755,000.00	129,530,500.00
20221900	TOUNGO	-	50,693,493.00	-	350,460,000.00	385,506,000.00	424,056,600.00
<b>2023</b>	<b>ADAMAWA CENTRAL</b>	<b>8,600,039,872.93</b>	<b>34,822,167,844.48</b>	<b>7,362,284,350.04</b>	<b>40,545,953,300.00</b>	<b>44,600,548,630.00</b>	<b>49,060,603,493.00</b>
20230200	FUFURE	123,529,952.16	636,131,477.28	40,723,044.78	421,739,200.00	463,913,120.00	510,304,432.00
20230400	GIREI	2,266,553,782.65	6,084,912,430.00	346,939,699.05	4,822,000,000.00	5,304,200,000.00	5,834,620,000.00
20230500	GOMBI	-	774,976,324.00	321,387,425.49	285,423,200.00	313,965,520.00	345,362,072.00
20230700	HONG	799,352,573.08	672,737,934.20	207,137,001.04	1,567,410,400.00	1,724,151,440.00	1,896,566,584.00
20231800	SONG	409,520,224.73	785,500,000.00	44,942,317.19	260,750,000.00	286,825,000.00	315,507,500.00
20232000	YOLA NORTH	4,016,922,346.84	17,149,359,543.00	2,807,621,807.22	28,485,127,700.00	31,333,640,470.00	34,467,004,517.00
20232100	YOLA SOUTH	984,160,993.47	8,718,550,136.00	3,593,533,055.27	4,703,502,800.00	5,173,853,080.00	5,691,238,388.00
<b>2024</b>	<b>OTHER</b>	<b>21,025,915,087.97</b>	<b>60,296,511,804.90</b>	<b>8,374,031,687.14</b>	<b>62,305,298,300.00</b>	<b>68,535,828,130.00</b>	<b>75,389,410,943.00</b>
20242200	STATE WIDE	21,025,915,087.97	60,296,511,804.90	8,374,031,687.14	62,305,298,300.00	68,535,828,130.00	75,389,410,943.00
<b>2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)</b>							
	<b>Total Expenditure</b>	<b>104,875,272,100.55</b>	<b>214,280,968,767.63</b>	<b>73,559,975,983.90</b>	<b>225,893,690,626.00</b>	<b>248,483,059,688.60</b>	<b>273,331,365,657.46</b>
<b>01</b>	<b>Agriculture</b>	<b>1,277,544,973.89</b>	<b>7,504,579,589.00</b>	<b>878,106,744.43</b>	<b>3,012,142,740.00</b>	<b>3,313,357,014.00</b>	<b>3,644,692,715.40</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>267,764,153.81</b>	<b>338,256,778.00</b>	<b>192,119,511.09</b>	<b>319,507,760.00</b>	<b>351,458,536.00</b>	<b>386,604,389.60</b>
010101	Legal, policy, regulations and standards, guidelines and protocols developme	267,764,153.81	338,256,778.00	192,119,511.09	319,507,760.00	351,458,536.00	386,604,389.60

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>646,820,203.12</b>	<b>1,814,753,000.00</b>	<b>464,910,605.55</b>	<b>696,567,400.00</b>	<b>766,224,140.00</b>	<b>842,846,554.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	646,820,203.12	1,753,753,000.00	460,263,605.55	611,842,700.00	673,026,970.00	740,329,667.00
010202	Meat processing and marketing	-	5,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	6,724,700.00	7,397,170.00	8,136,887.00
010205	Animal health and livestock diseases management	-	53,000,000.00	4,647,000.00	67,000,000.00	73,700,000.00	81,070,000.00
010206	Livestock feeds development	-	3,000,000.00	-	9,000,000.00	9,900,000.00	10,890,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>117,218,943.89</b>	<b>2,894,681,000.00</b>	<b>140,758,692.26</b>	<b>1,141,766,940.00</b>	<b>1,255,943,634.00</b>	<b>1,381,537,997.40</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, a	117,218,943.89	2,894,681,000.00	140,758,692.26	1,141,766,940.00	1,255,943,634.00	1,381,537,997.40
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>235,966,673.08</b>	<b>2,328,888,811.00</b>	<b>58,550,435.53</b>	<b>755,100,640.00</b>	<b>830,610,704.00</b>	<b>913,671,774.40</b>
010401	Modern technology for post-harvest storage and value addition	90,049,121.78	86,638,000.00	58,550,435.53	81,300,640.00	89,430,704.00	98,373,774.40
010402	Buffer stocking and commodity warehousing	-	18,250,811.00	-	65,800,000.00	72,380,000.00	79,618,000.00
010404	Agricultural produce and quality control	145,917,551.30	2,224,000,000.00	-	608,000,000.00	668,800,000.00	735,680,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, ma</b>	<b>-</b>	<b>3,500,000.00</b>	<b>-</b>	<b>18,000,000.00</b>	<b>19,800,000.00</b>	<b>21,780,000.00</b>
010503	Fish processing and post-harvest management	-	3,500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
010504	Marine industrial fishing	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural deve</b>	<b>9,775,000.00</b>	<b>114,000,000.00</b>	<b>21,767,500.00</b>	<b>76,200,000.00</b>	<b>83,820,000.00</b>	<b>92,202,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechaniz	-	105,500,000.00	-	70,200,000.00	77,220,000.00	84,942,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	6,500,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
010706	Capacity building for stakeholders and professional human resources develop	9,775,000.00	2,000,000.00	21,767,500.00	-	-	-
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>10,500,000.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	-	10,500,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>-</b>	<b>456,611,992.00</b>	<b>-</b>	<b>2,759,000,000.00</b>	<b>3,034,900,000.00</b>	<b>3,338,390,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>-</b>	<b>456,611,992.00</b>	<b>-</b>	<b>2,759,000,000.00</b>	<b>3,034,900,000.00</b>	<b>3,338,390,000.00</b>
021001	Societal Re-orientation - General	-	456,611,992.00	-	2,759,000,000.00	3,034,900,000.00	3,338,390,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,261,901,929.80</b>	<b>4,229,235,913.00</b>	<b>647,924,684.14</b>	<b>3,842,836,520.00</b>	<b>4,227,120,172.00</b>	<b>4,649,832,189.20</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>2,261,901,929.80</b>	<b>4,229,235,913.00</b>	<b>647,924,684.14</b>	<b>3,842,836,520.00</b>	<b>4,227,120,172.00</b>	<b>4,649,832,189.20</b>
031001	Poverty Alleviation - General	2,261,901,929.80	4,229,235,913.00	647,924,684.14	3,842,836,520.00	4,227,120,172.00	4,649,832,189.20
<b>04</b>	<b>Health</b>	<b>7,593,048,626.72</b>	<b>13,562,270,840.00</b>	<b>4,944,822,579.56</b>	<b>13,213,308,640.00</b>	<b>14,543,439,504.00</b>	<b>15,997,783,454.40</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>291,077,487.95</b>	<b>531,503,000.00</b>	<b>217,299,724.81</b>	<b>580,870,520.00</b>	<b>643,357,572.00</b>	<b>707,693,329.20</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developme	291,077,487.95	531,503,000.00	217,299,724.81	580,870,520.00	643,357,572.00	707,693,329.20
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>74,863,316.72</b>	<b>79,173,000.00</b>	<b>52,385,304.15</b>	<b>101,893,800.00</b>	<b>112,083,180.00</b>	<b>123,291,498.00</b>
040201	Community interventions	74,863,316.72	79,173,000.00	52,385,304.15	101,893,800.00	112,083,180.00	123,291,498.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Service</b>	<b>51,913,476.52</b>	<b>368,615,000.00</b>	<b>23,444,797.89</b>	<b>269,880,140.00</b>	<b>296,868,154.00</b>	<b>326,554,969.40</b>
040301	Reproductive, maternal and neonatal health	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
040302	Child health	-	30,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
040304	Communicable diseases	37,438,476.52	74,615,000.00	23,444,797.89	92,880,140.00	102,168,154.00	112,384,969.40
040306	Nutrition	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
040307	Emergency services	14,475,000.00	239,000,000.00	-	107,000,000.00	117,700,000.00	129,470,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, mot</b>	<b>-</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
040403	In service training (continuing education)	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health s</b>	<b>7,075,943,802.37</b>	<b>10,822,867,840.00</b>	<b>4,605,719,601.53</b>	<b>10,238,408,160.00</b>	<b>11,266,648,976.00</b>	<b>12,393,313,873.60</b>
040501	Functional health facilities	7,075,943,802.37	10,822,867,840.00	4,605,719,601.53	10,238,408,160.00	11,266,648,976.00	12,393,313,873.60
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vacc</b>	<b>95,504,130.50</b>	<b>639,243,000.00</b>	<b>42,453,947.80</b>	<b>736,567,220.00</b>	<b>810,223,942.00</b>	<b>891,246,336.20</b>
040601	Sustainable drug supply	95,504,130.50	533,940,370.20	42,233,947.80	635,017,220.00	698,518,942.00	768,370,836.20
040602	Vaccines supply chain	-	105,302,629.80	220,000.00	101,550,000.00	111,705,000.00	122,875,500.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>12,000,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
040702	Surveys and facility assessments	-	12,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection</b>	<b>2,186,412.67</b>	<b>1,020,545,000.00</b>	<b>1,681,340.33</b>	<b>1,186,900,800.00</b>	<b>1,305,590,880.00</b>	<b>1,436,149,968.00</b>
040901	Mobilising equity contributions and vulnerable group funds	2,186,412.67	1,010,545,000.00	1,681,340.33	1,156,900,800.00	1,272,590,880.00	1,399,849,968.00
040902	Mobilising employers' contributions to the State Social Health Insurance Sche	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>1,560,000.00</b>	<b>68,324,000.00</b>	<b>1,837,863.05</b>	<b>63,788,000.00</b>	<b>70,166,800.00</b>	<b>77,183,480.00</b>
041001	Health Not Elsewhere Classified	1,560,000.00	68,324,000.00	1,837,863.05	63,788,000.00	70,166,800.00	77,183,480.00
<b>05</b>	<b>Education</b>	<b>22,514,486,825.00</b>	<b>39,137,646,846.79</b>	<b>14,029,245,139.70</b>	<b>48,460,796,640.00</b>	<b>53,318,096,304.00</b>	<b>58,649,905,934.40</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>10,886,016,982.10</b>	<b>10,887,143,000.00</b>	<b>8,763,808,950.07</b>	<b>12,378,933,200.00</b>	<b>13,624,526,520.00</b>	<b>14,986,979,172.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development	10,886,016,982.10	10,883,643,000.00	8,763,808,950.07	12,378,933,200.00	13,624,526,520.00	14,986,979,172.00
050102	Human and institutional capacity performance management	-	3,500,000.00	-	-	-	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>212,597,502.29</b>	<b>96,508,000.00</b>	<b>9,840,373.34</b>	<b>254,166,320.00</b>	<b>279,582,952.00</b>	<b>307,541,247.20</b>
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
050205	Parental and community support	110,659,818.14	36,508,000.00	9,840,373.34	24,166,320.00	26,582,952.00	29,241,247.20
050206	Tertiary institutions' new courses accreditation	101,937,684.15	60,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>117,220,028.17</b>	<b>126,723,000.00</b>	<b>89,772,633.36</b>	<b>130,430,620.00</b>	<b>143,473,682.00</b>	<b>157,821,050.20</b>
050301	Inclusive Education	117,220,028.17	126,723,000.00	89,772,633.36	130,430,620.00	143,473,682.00	157,821,050.20
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>650,882,220.89</b>	<b>3,323,286,261.20</b>	<b>1,699,225,165.87</b>	<b>3,646,961,700.00</b>	<b>4,011,657,870.00</b>	<b>4,412,823,657.00</b>
050401	All levels of education quality assurance	-	7,650,000.00	610,000.00	5,000,000.00	5,500,000.00	6,050,000.00
050402	Instructional and learning materials	-	2,621,211,262.20	727,899,209.62	2,631,961,700.00	2,895,157,870.00	3,184,673,657.00
050403	Teaching and non-teaching staff capacity building	650,882,220.89	542,500,000.00	685,153,483.75	870,000,000.00	957,000,000.00	1,052,700,000.00
050406	School examination and MLA	-	151,924,999.00	285,562,472.50	140,000,000.00	154,000,000.00	169,400,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>4,177,290,214.23</b>	<b>14,505,172,564.72</b>	<b>1,125,839,338.06</b>	<b>19,601,633,320.00</b>	<b>21,562,896,652.00</b>	<b>23,719,186,317.20</b>
050501	Schools' infrastructure construction and rehabilitation	1,215,031,946.01	10,563,902,563.17	999,785,747.36	15,473,911,400.00	17,021,302,540.00	18,723,432,794.00
050502	Furnishing	2,552,328,308.08	2,735,125,191.55	-	2,546,333,700.00	2,800,967,070.00	3,081,063,777.00
050503	Libraries and laboratories	290,900,822.64	1,036,144,810.00	126,053,590.70	1,291,994,820.00	1,422,294,302.00	1,564,523,732.20
050504	Water, sanitation and hygiene	119,029,137.50	165,000,000.00	-	279,393,400.00	307,332,740.00	338,066,014.00
050505	School safety	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>10,567,334.35</b>	<b>66,050,000.00</b>	<b>25,913,094.54</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
050601	ICT equipment, software and expertise	10,567,334.35	45,050,000.00	9,120,294.54	100,000,000.00	110,000,000.00	121,000,000.00
050602	Research and development	-	1,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
050603	Data and data management	-	20,000,000.00	16,792,800.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>6,459,912,542.98</b>	<b>10,132,764,020.87</b>	<b>2,314,845,584.46</b>	<b>12,308,671,480.00</b>	<b>13,541,958,628.00</b>	<b>14,896,154,490.80</b>
051001	Education Not Elsewhere Classified	6,459,912,542.98	10,132,764,020.87	2,314,845,584.46	12,308,671,480.00	13,541,958,628.00	14,896,154,490.80
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,999,873,016.96</b>	<b>4,339,530,249.50</b>	<b>439,540,822.16</b>	<b>4,891,442,020.00</b>	<b>5,389,386,222.00</b>	<b>5,928,324,844.20</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,999,873,016.96</b>	<b>4,339,530,249.50</b>	<b>439,540,822.16</b>	<b>4,891,442,020.00</b>	<b>5,389,386,222.00</b>	<b>5,928,324,844.20</b>
061001	Housing and Urban Development - General	1,999,873,016.96	4,339,530,249.50	439,540,822.16	4,891,442,020.00	5,389,386,222.00	5,928,324,844.20
<b>07</b>	<b>Gender</b>	<b>149,845,684.39</b>	<b>260,260,020.00</b>	<b>121,285,378.40</b>	<b>706,591,600.00</b>	<b>786,050,760.00</b>	<b>864,655,836.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>149,845,684.39</b>	<b>260,260,020.00</b>	<b>121,285,378.40</b>	<b>706,591,600.00</b>	<b>786,050,760.00</b>	<b>864,655,836.00</b>
071001	Gender - General	149,845,684.39	260,260,020.00	121,285,378.40	706,591,600.00	786,050,760.00	864,655,836.00
<b>08</b>	<b>Youth</b>	<b>302,825,634.67</b>	<b>1,363,847,186.00</b>	<b>181,814,132.07</b>	<b>5,123,411,260.00</b>	<b>5,636,852,386.00</b>	<b>6,200,537,624.60</b>
<b>0810</b>	<b>Youth - General</b>	<b>302,825,634.67</b>	<b>1,363,847,186.00</b>	<b>181,814,132.07</b>	<b>5,123,411,260.00</b>	<b>5,636,852,386.00</b>	<b>6,200,537,624.60</b>
081001	Youth - General	302,825,634.67	1,363,847,186.00	181,814,132.07	5,123,411,260.00	5,636,852,386.00	6,200,537,624.60
<b>09</b>	<b>Environmental Improvement</b>	<b>463,825,751.53</b>	<b>3,748,245,897.00</b>	<b>305,609,398.25</b>	<b>934,507,340.00</b>	<b>1,027,958,074.00</b>	<b>1,130,753,881.40</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>463,825,751.53</b>	<b>3,748,245,897.00</b>	<b>305,609,398.25</b>	<b>934,507,340.00</b>	<b>1,027,958,074.00</b>	<b>1,130,753,881.40</b>
091001	Environmental Improvement - General	463,825,751.53	3,748,245,897.00	305,609,398.25	934,507,340.00	1,027,958,074.00	1,130,753,881.40
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>767,609,388.65</b>	<b>4,305,283,860.00</b>	<b>554,919,773.35</b>	<b>2,406,613,780.00</b>	<b>2,647,275,158.00</b>	<b>2,912,002,673.80</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>767,609,388.65</b>	<b>4,305,283,860.00</b>	<b>554,919,773.35</b>	<b>2,406,613,780.00</b>	<b>2,647,275,158.00</b>	<b>2,912,002,673.80</b>
101001	Water Resources and Rural Deve - General	767,609,388.65	4,305,283,860.00	554,919,773.35	2,406,613,780.00	2,647,275,158.00	2,912,002,673.80
<b>11</b>	<b>Information Communication and Technology</b>	<b>684,381,298.06</b>	<b>1,826,770,975.00</b>	<b>403,482,673.39</b>	<b>7,654,756,240.00</b>	<b>8,420,231,864.00</b>	<b>9,262,255,050.40</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>684,381,298.06</b>	<b>1,826,770,975.00</b>	<b>403,482,673.39</b>	<b>7,654,756,240.00</b>	<b>8,420,231,864.00</b>	<b>9,262,255,050.40</b>
111001	Information Communication and Technology - General	684,381,298.06	1,826,770,975.00	403,482,673.39	7,654,756,240.00	8,420,231,864.00	9,262,255,050.40
<b>12</b>	<b>Growing the Private Sector</b>	<b>180,373,055.30</b>	<b>194,165,000.00</b>	<b>123,405,695.53</b>	<b>235,566,520.00</b>	<b>259,123,172.00</b>	<b>285,035,489.20</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>180,373,055.30</b>	<b>194,165,000.00</b>	<b>123,405,695.53</b>	<b>235,566,520.00</b>	<b>259,123,172.00</b>	<b>285,035,489.20</b>
121001	Growing the Private Sector - General	180,373,055.30	194,165,000.00	123,405,695.53	235,566,520.00	259,123,172.00	285,035,489.20

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>13</b>	<b>Reform of Government and Governance</b>	<b>42,467,561,785.66</b>	<b>92,621,841,835.54</b>	<b>38,170,094,706.51</b>	<b>97,682,018,186.00</b>	<b>107,402,700,004.60</b>	<b>118,142,970,005.06</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>42,467,561,785.66</b>	<b>92,621,841,835.54</b>	<b>38,170,094,706.51</b>	<b>97,682,018,186.00</b>	<b>107,402,700,004.60</b>	<b>118,142,970,005.06</b>
131001	Reform of Government and Governance - General	42,467,561,785.66	92,621,841,835.54	38,170,094,706.51	97,682,018,186.00	107,402,700,004.60	118,142,970,005.06
<b>14</b>	<b>Power</b>	<b>6,854,738,691.03</b>	<b>3,526,481,457.80</b>	<b>741,354,152.55</b>	<b>2,326,222,700.00</b>	<b>2,558,844,970.00</b>	<b>2,814,729,467.00</b>
<b>1410</b>	<b>Power - General</b>	<b>6,854,738,691.03</b>	<b>3,526,481,457.80</b>	<b>741,354,152.55</b>	<b>2,326,222,700.00</b>	<b>2,558,844,970.00</b>	<b>2,814,729,467.00</b>
141001	Power - General	6,854,738,691.03	3,526,481,457.80	741,354,152.55	2,326,222,700.00	2,558,844,970.00	2,814,729,467.00
<b>17</b>	<b>Road</b>	<b>17,339,840,522.99</b>	<b>36,871,718,215.00</b>	<b>12,006,490,960.85</b>	<b>32,215,733,240.00</b>	<b>35,443,906,564.00</b>	<b>38,988,297,220.40</b>
<b>1710</b>	<b>Road - General</b>	<b>17,339,840,522.99</b>	<b>36,871,718,215.00</b>	<b>12,006,490,960.85</b>	<b>32,215,733,240.00</b>	<b>35,443,906,564.00</b>	<b>38,988,297,220.40</b>
171001	Road - General	17,339,840,522.99	36,871,718,215.00	12,006,490,960.85	32,215,733,240.00	35,443,906,564.00	38,988,297,220.40
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>17,414,915.91</b>	<b>332,478,891.00</b>	<b>11,879,143.05</b>	<b>428,743,200.00</b>	<b>473,817,520.00</b>	<b>521,199,272.00</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>17,414,915.91</b>	<b>332,478,891.00</b>	<b>11,879,143.05</b>	<b>428,743,200.00</b>	<b>473,817,520.00</b>	<b>521,199,272.00</b>
211001	Oil and Gas Infrastructure - General	17,414,915.91	332,478,891.00	11,879,143.05	428,743,200.00	473,817,520.00	521,199,272.00
<b>2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)</b>							
	<i>Total Personnel Expenditure</i>	<i>38,582,837,585.21</i>	<i>44,202,901,540.00</i>	<i>28,044,776,356.72</i>	<i>42,978,572,756.00</i>	<i>47,276,430,031.60</i>	<i>52,004,073,034.76</i>
<b>01</b>	<b>Agriculture</b>	<b>1,071,773,592.43</b>	<b>1,104,132,780.00</b>	<b>759,413,130.67</b>	<b>935,004,900.00</b>	<b>1,028,505,390.00</b>	<b>1,131,355,929.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>254,074,570.45</b>	<b>251,276,000.00</b>	<b>185,306,989.72</b>	<b>216,097,360.00</b>	<b>237,707,096.00</b>	<b>261,477,805.60</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development	254,074,570.45	251,276,000.00	185,306,989.72	216,097,360.00	237,707,096.00	261,477,805.60
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>616,051,584.32</b>	<b>647,887,780.00</b>	<b>442,252,114.01</b>	<b>544,948,460.00</b>	<b>599,443,306.00</b>	<b>659,387,636.60</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	616,051,584.32	647,887,780.00	442,252,114.01	544,948,460.00	599,443,306.00	659,387,636.60
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>115,055,346.52</b>	<b>122,220,000.00</b>	<b>76,665,809.57</b>	<b>98,258,440.00</b>	<b>108,084,284.00</b>	<b>118,892,712.40</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, and	115,055,346.52	122,220,000.00	76,665,809.57	98,258,440.00	108,084,284.00	118,892,712.40
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>86,592,091.15</b>	<b>82,749,000.00</b>	<b>55,188,217.37</b>	<b>75,700,640.00</b>	<b>83,270,704.00</b>	<b>91,597,774.40</b>
010401	Modern technology for post-harvest storage and value addition	86,592,091.15	82,749,000.00	55,188,217.37	75,700,640.00	83,270,704.00	91,597,774.40
<b>03</b>	<b>Poverty Alleviation</b>	<b>110,530,977.52</b>	<b>101,709,000.00</b>	<b>72,001,305.58</b>	<b>39,243,520.00</b>	<b>43,167,872.00</b>	<b>47,484,659.20</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>110,530,977.52</b>	<b>101,709,000.00</b>	<b>72,001,305.58</b>	<b>39,243,520.00</b>	<b>43,167,872.00</b>	<b>47,484,659.20</b>
031001	Poverty Alleviation - General	110,530,977.52	101,709,000.00	72,001,305.58	39,243,520.00	43,167,872.00	47,484,659.20
<b>04</b>	<b>Health</b>	<b>3,868,925,873.90</b>	<b>4,264,893,000.00</b>	<b>3,753,741,019.78</b>	<b>4,510,678,220.00</b>	<b>4,970,546,042.00</b>	<b>5,467,600,646.20</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>196,864,937.88</b>	<b>219,201,000.00</b>	<b>140,639,356.04</b>	<b>127,375,320.00</b>	<b>144,512,852.00</b>	<b>158,964,137.20</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development	196,864,937.88	219,201,000.00	140,639,356.04	127,375,320.00	144,512,852.00	158,964,137.20
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>69,778,900.46</b>	<b>67,927,000.00</b>	<b>49,705,597.92</b>	<b>85,389,400.00</b>	<b>93,928,340.00</b>	<b>103,321,174.00</b>
040201	Community interventions	69,778,900.46	67,927,000.00	49,705,597.92	85,389,400.00	93,928,340.00	103,321,174.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>31,431,202.52</b>	<b>36,435,000.00</b>	<b>19,896,543.28</b>	<b>24,861,740.00</b>	<b>27,347,914.00</b>	<b>30,082,705.40</b>
040304	Communicable diseases	31,431,202.52	36,435,000.00	19,896,543.28	24,861,740.00	27,347,914.00	30,082,705.40
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services</b>	<b>3,522,154,768.09</b>	<b>3,862,398,000.00</b>	<b>3,505,505,369.50</b>	<b>4,202,143,040.00</b>	<b>4,626,757,344.00</b>	<b>5,089,433,078.40</b>
040501	Functional health facilities	3,522,154,768.09	3,862,398,000.00	3,505,505,369.50	4,202,143,040.00	4,626,757,344.00	5,089,433,078.40
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines and medical devices</b>	<b>47,136,064.96</b>	<b>78,247,000.00</b>	<b>37,344,153.04</b>	<b>69,567,120.00</b>	<b>76,523,832.00</b>	<b>84,176,215.20</b>
040601	Sustainable drug supply	47,136,064.96	78,247,000.00	37,344,153.04	69,567,120.00	76,523,832.00	84,176,215.20
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>1,560,000.00</b>	<b>685,000.00</b>	<b>650,000.00</b>	<b>1,341,600.00</b>	<b>1,475,760.00</b>	<b>1,623,336.00</b>
041001	Health Not Elsewhere Classified	1,560,000.00	685,000.00	650,000.00	1,341,600.00	1,475,760.00	1,623,336.00
<b>05</b>	<b>Education</b>	<b>16,007,033,213.39</b>	<b>16,707,875,020.87</b>	<b>10,667,142,823.38</b>	<b>18,777,148,440.00</b>	<b>20,666,083,284.00</b>	<b>22,732,691,612.40</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>10,068,525,449.57</b>	<b>9,605,050,000.00</b>	<b>8,200,614,511.38</b>	<b>10,649,552,400.00</b>	<b>11,722,207,640.00</b>	<b>12,894,428,404.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development	10,068,525,449.57	9,605,050,000.00	8,200,614,511.38	10,649,552,400.00	11,722,207,640.00	12,894,428,404.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>8,376,138.36</b>	<b>25,513,000.00</b>	<b>4,479,967.18</b>	<b>5,686,320.00</b>	<b>6,254,952.00</b>	<b>6,880,447.20</b>
050205	Parental and community support	8,376,138.36	25,513,000.00	4,479,967.18	5,686,320.00	6,254,952.00	6,880,447.20
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>116,663,096.27</b>	<b>124,082,000.00</b>	<b>89,411,874.16</b>	<b>108,030,620.00</b>	<b>118,833,682.00</b>	<b>130,717,050.20</b>
050301	Inclusive Education	116,663,096.27	124,082,000.00	89,411,874.16	108,030,620.00	118,833,682.00	130,717,050.20
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>157,010,151.07</b>	<b>161,439,000.00</b>	<b>124,855,447.29</b>	<b>140,114,820.00</b>	<b>155,226,302.00</b>	<b>170,748,932.20</b>
050503	Libraries and laboratories	157,010,151.07	161,439,000.00	124,855,447.29	140,114,820.00	155,226,302.00	170,748,932.20
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>5,656,458,378.13</b>	<b>6,791,791,020.87</b>	<b>2,247,781,023.37</b>	<b>7,873,764,280.00</b>	<b>8,663,560,708.00</b>	<b>9,529,916,778.80</b>

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
051001	Education Not Elsewhere Classified	5,656,458,378.13	6,791,791,020.87	2,247,781,023.37	7,873,764,280.00	8,663,560,708.00	9,529,916,778.80
<b>06</b>	<b>Housing and Urban Development</b>	<b>287,877,497.97</b>	<b>304,447,000.00</b>	<b>204,020,596.93</b>	<b>270,357,920.00</b>	<b>306,193,712.00</b>	<b>336,813,083.20</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>287,877,497.97</b>	<b>304,447,000.00</b>	<b>204,020,596.93</b>	<b>270,357,920.00</b>	<b>306,193,712.00</b>	<b>336,813,083.20</b>
061001	Housing and Urban Development - General	287,877,497.97	304,447,000.00	204,020,596.93	270,357,920.00	306,193,712.00	336,813,083.20
<b>07</b>	<b>Gender</b>	<b>132,147,339.12</b>	<b>128,237,000.00</b>	<b>96,958,544.04</b>	<b>261,231,600.00</b>	<b>296,154,760.00</b>	<b>325,770,236.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>132,147,339.12</b>	<b>128,237,000.00</b>	<b>96,958,544.04</b>	<b>261,231,600.00</b>	<b>296,154,760.00</b>	<b>325,770,236.00</b>
071001	Gender - General	132,147,339.12	128,237,000.00	96,958,544.04	261,231,600.00	296,154,760.00	325,770,236.00
<b>08</b>	<b>Youth</b>	<b>92,682,370.76</b>	<b>90,542,000.00</b>	<b>64,733,849.21</b>	<b>71,077,460.00</b>	<b>79,285,206.00</b>	<b>87,213,726.60</b>
<b>0810</b>	<b>Youth - General</b>	<b>92,682,370.76</b>	<b>90,542,000.00</b>	<b>64,733,849.21</b>	<b>71,077,460.00</b>	<b>79,285,206.00</b>	<b>87,213,726.60</b>
081001	Youth - General	92,682,370.76	90,542,000.00	64,733,849.21	71,077,460.00	79,285,206.00	87,213,726.60
<b>09</b>	<b>Environmental Improvement</b>	<b>409,777,233.38</b>	<b>429,858,000.00</b>	<b>303,933,408.47</b>	<b>363,908,140.00</b>	<b>400,298,954.00</b>	<b>440,328,849.40</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>409,777,233.38</b>	<b>429,858,000.00</b>	<b>303,933,408.47</b>	<b>363,908,140.00</b>	<b>400,298,954.00</b>	<b>440,328,849.40</b>
091001	Environmental Improvement - General	409,777,233.38	429,858,000.00	303,933,408.47	363,908,140.00	400,298,954.00	440,328,849.40
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>587,901,290.80</b>	<b>602,914,000.00</b>	<b>415,939,651.06</b>	<b>536,968,520.00</b>	<b>590,665,372.00</b>	<b>649,731,909.20</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>587,901,290.80</b>	<b>602,914,000.00</b>	<b>415,939,651.06</b>	<b>536,968,520.00</b>	<b>590,665,372.00</b>	<b>649,731,909.20</b>
101001	Water Resources and Rural Deve - General	587,901,290.80	602,914,000.00	415,939,651.06	536,968,520.00	590,665,372.00	649,731,909.20
<b>11</b>	<b>Information Communication and Technology</b>	<b>461,407,934.46</b>	<b>481,532,000.00</b>	<b>311,679,905.12</b>	<b>566,156,060.00</b>	<b>622,771,666.00</b>	<b>685,048,832.60</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>461,407,934.46</b>	<b>481,532,000.00</b>	<b>311,679,905.12</b>	<b>566,156,060.00</b>	<b>622,771,666.00</b>	<b>685,048,832.60</b>
111001	Information Communication and Technology - General	461,407,934.46	481,532,000.00	311,679,905.12	566,156,060.00	622,771,666.00	685,048,832.60
<b>12</b>	<b>Growing the Private Sector</b>	<b>111,884,559.31</b>	<b>111,832,000.00</b>	<b>80,164,061.38</b>	<b>93,913,720.00</b>	<b>103,305,092.00</b>	<b>113,635,601.20</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>111,884,559.31</b>	<b>111,832,000.00</b>	<b>80,164,061.38</b>	<b>93,913,720.00</b>	<b>103,305,092.00</b>	<b>113,635,601.20</b>
121001	Growing the Private Sector - General	111,884,559.31	111,832,000.00	80,164,061.38	93,913,720.00	103,305,092.00	113,635,601.20
<b>13</b>	<b>Reform of Government and Governance</b>	<b>15,241,771,411.40</b>	<b>19,289,508,739.13</b>	<b>10,848,408,936.11</b>	<b>16,323,288,616.00</b>	<b>17,908,097,477.60</b>	<b>19,698,907,225.36</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>15,241,771,411.40</b>	<b>19,289,508,739.13</b>	<b>10,848,408,936.11</b>	<b>16,323,288,616.00</b>	<b>17,908,097,477.60</b>	<b>19,698,907,225.36</b>
131001	Reform of Government and Governance - General	15,241,771,411.40	19,289,508,739.13	10,848,408,936.11	16,323,288,616.00	17,908,097,477.60	19,698,907,225.36
<b>14</b>	<b>Power</b>	<b>3,936,443.18</b>	<b>4,615,000.00</b>	<b>3,160,690.81</b>	<b>7,972,200.00</b>	<b>8,769,420.00</b>	<b>9,646,362.00</b>
<b>1410</b>	<b>Power - General</b>	<b>3,936,443.18</b>	<b>4,615,000.00</b>	<b>3,160,690.81</b>	<b>7,972,200.00</b>	<b>8,769,420.00</b>	<b>9,646,362.00</b>
141001	Power - General	3,936,443.18	4,615,000.00	3,160,690.81	7,972,200.00	8,769,420.00	9,646,362.00
<b>17</b>	<b>Road</b>	<b>177,772,931.69</b>	<b>568,694,000.00</b>	<b>451,599,291.17</b>	<b>212,555,240.00</b>	<b>240,410,764.00</b>	<b>264,451,840.40</b>
<b>1710</b>	<b>Road - General</b>	<b>177,772,931.69</b>	<b>568,694,000.00</b>	<b>451,599,291.17</b>	<b>212,555,240.00</b>	<b>240,410,764.00</b>	<b>264,451,840.40</b>
171001	Road - General	177,772,931.69	568,694,000.00	451,599,291.17	212,555,240.00	240,410,764.00	264,451,840.40
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>17,414,915.91</b>	<b>12,112,000.00</b>	<b>11,879,143.05</b>	<b>9,068,200.00</b>	<b>12,175,020.00</b>	<b>13,392,522.00</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>17,414,915.91</b>	<b>12,112,000.00</b>	<b>11,879,143.05</b>	<b>9,068,200.00</b>	<b>12,175,020.00</b>	<b>13,392,522.00</b>
211001	Oil and Gas Infrastructure - General	17,414,915.91	12,112,000.00	11,879,143.05	9,068,200.00	12,175,020.00	13,392,522.00
<b>2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)</b>							
	<b>Total Non-Debt Recurrent Expenditure</b>	<b>20,282,838,518.92</b>	<b>42,098,530,897.00</b>	<b>13,872,671,103.39</b>	<b>57,326,126,978.00</b>	<b>63,058,739,675.80</b>	<b>69,364,613,643.38</b>
<b>01</b>	<b>Agriculture</b>	<b>41,829,090.16</b>	<b>41,660,220.00</b>	<b>22,276,080.85</b>	<b>76,162,240.00</b>	<b>83,778,464.00</b>	<b>92,156,310.40</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>13,689,583.36</b>	<b>11,945,000.00</b>	<b>4,627,521.37</b>	<b>23,910,400.00</b>	<b>26,301,440.00</b>	<b>28,931,584.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	13,689,583.36	11,945,000.00	4,627,521.37	23,910,400.00	26,301,440.00	28,931,584.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>22,518,878.80</b>	<b>23,865,220.00</b>	<b>11,666,491.54</b>	<b>41,894,240.00</b>	<b>46,083,664.00</b>	<b>50,692,030.40</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	22,518,878.80	23,865,220.00	11,666,491.54	41,894,240.00	46,083,664.00	50,692,030.40
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>2,163,597.37</b>	<b>1,961,000.00</b>	<b>2,619,849.78</b>	<b>4,757,600.00</b>	<b>5,233,360.00</b>	<b>5,756,696.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,163,597.37	1,961,000.00	2,619,849.78	4,757,600.00	5,233,360.00	5,756,696.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>3,457,030.63</b>	<b>3,889,000.00</b>	<b>3,362,218.16</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
010401	Modern technology for post-harvest storage and value addition	3,457,030.63	3,889,000.00	3,362,218.16	5,600,000.00	6,160,000.00	6,776,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>38,644,120.33</b>	<b>111,288,000.00</b>	<b>18,594,448.76</b>	<b>620,000,000.00</b>	<b>682,000,000.00</b>	<b>750,200,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>38,644,120.33</b>	<b>111,288,000.00</b>	<b>18,594,448.76</b>	<b>620,000,000.00</b>	<b>682,000,000.00</b>	<b>750,200,000.00</b>
031001	Poverty Alleviation - General	38,644,120.33	111,288,000.00	18,594,448.76	620,000,000.00	682,000,000.00	750,200,000.00
<b>04</b>	<b>Health</b>	<b>241,471,521.26</b>	<b>1,325,398,000.00</b>	<b>273,432,601.28</b>	<b>1,582,570,320.00</b>	<b>1,740,827,352.00</b>	<b>1,914,910,087.20</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>72,102,022.25</b>	<b>84,302,000.00</b>	<b>76,660,368.77</b>	<b>133,495,200.00</b>	<b>146,844,720.00</b>	<b>161,529,192.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	72,102,022.25	84,302,000.00	76,660,368.77	133,495,200.00	146,844,720.00	161,529,192.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>5,084,416.26</b>	<b>11,246,000.00</b>	<b>2,679,706.23</b>	<b>16,504,400.00</b>	<b>18,154,840.00</b>	<b>19,970,324.00</b>
040201	Community interventions	5,084,416.26	11,246,000.00	2,679,706.23	16,504,400.00	18,154,840.00	19,970,324.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>	<b>6,007,274.00</b>	<b>11,180,000.00</b>	<b>3,548,254.61</b>	<b>18,018,400.00</b>	<b>19,820,240.00</b>	<b>21,802,264.00</b>
040304	Communicable diseases	6,007,274.00	11,180,000.00	3,548,254.61	18,018,400.00	19,820,240.00	21,802,264.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services delivery</b>	<b>152,693,885.54</b>	<b>197,490,000.00</b>	<b>185,077,853.53</b>	<b>247,205,120.00</b>	<b>271,925,632.00</b>	<b>299,118,195.20</b>
040501	Functional health facilities	152,693,885.54	197,490,000.00	185,077,853.53	247,205,120.00	271,925,632.00	299,118,195.20
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>	<b>3,397,510.54</b>	<b>7,996,000.00</b>	<b>2,597,214.76</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
040601	Sustainable drug supply	3,397,510.54	7,996,000.00	2,597,214.76	8,000,000.00	8,800,000.00	9,680,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection for citizens</b>	<b>2,186,412.67</b>	<b>1,010,545,000.00</b>	<b>1,681,340.33</b>	<b>1,156,900,800.00</b>	<b>1,272,590,880.00</b>	<b>1,399,849,968.00</b>
040901	Mobilising equity contributions and vulnerable group funds	2,186,412.67	1,010,545,000.00	1,681,340.33	1,156,900,800.00	1,272,590,880.00	1,399,849,968.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>2,639,000.00</b>	<b>1,187,863.05</b>	<b>2,446,400.00</b>	<b>2,691,040.00</b>	<b>2,960,144.00</b>
041001	Health Not Elsewhere Classified	-	2,639,000.00	1,187,863.05	2,446,400.00	2,691,040.00	2,960,144.00
<b>05</b>	<b>Education</b>	<b>1,677,293,864.06</b>	<b>4,072,926,000.00</b>	<b>634,528,308.55</b>	<b>5,560,648,000.00</b>	<b>6,116,712,800.00</b>	<b>6,728,384,080.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>781,109,032.53</b>	<b>1,054,143,000.00</b>	<b>563,194,438.69</b>	<b>1,568,980,800.00</b>	<b>1,725,878,880.00</b>	<b>1,898,466,768.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	781,109,032.53	1,054,143,000.00	563,194,438.69	1,568,980,800.00	1,725,878,880.00	1,898,466,768.00
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>102,283,679.78</b>	<b>10,995,000.00</b>	<b>5,360,406.16</b>	<b>18,480,000.00</b>	<b>20,328,000.00</b>	<b>22,360,800.00</b>
050205	Parental and community support	102,283,679.78	10,995,000.00	5,360,406.16	18,480,000.00	20,328,000.00	22,360,800.00
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>556,931.90</b>	<b>2,641,000.00</b>	<b>360,759.20</b>	<b>22,400,000.00</b>	<b>24,640,000.00</b>	<b>27,104,000.00</b>
050301	Inclusive Education	556,931.90	2,641,000.00	360,759.20	22,400,000.00	24,640,000.00	27,104,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>1,323,455.00</b>	<b>3,174,000.00</b>	<b>1,198,143.41</b>	<b>2,880,000.00</b>	<b>3,168,000.00</b>	<b>3,484,800.00</b>
050503	Libraries and laboratories	1,323,455.00	3,174,000.00	1,198,143.41	2,880,000.00	3,168,000.00	3,484,800.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>792,020,764.85</b>	<b>3,001,973,000.00</b>	<b>64,414,561.09</b>	<b>3,947,907,200.00</b>	<b>4,342,697,920.00</b>	<b>4,776,967,712.00</b>

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
051001	Education Not Elsewhere Classified	792,020,764.85	3,001,973,000.00	64,414,561.09	3,947,907,200.00	4,342,697,920.00	4,776,967,712.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>182,868,297.25</b>	<b>248,936,000.00</b>	<b>62,843,100.34</b>	<b>140,475,200.00</b>	<b>154,522,720.00</b>	<b>169,974,992.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>182,868,297.25</b>	<b>248,936,000.00</b>	<b>62,843,100.34</b>	<b>140,475,200.00</b>	<b>154,522,720.00</b>	<b>169,974,992.00</b>
061001	Housing and Urban Development - General	182,868,297.25	248,936,000.00	62,843,100.34	140,475,200.00	154,522,720.00	169,974,992.00
<b>07</b>	<b>Gender</b>	<b>17,698,345.27</b>	<b>45,141,000.00</b>	<b>21,326,834.36</b>	<b>68,560,000.00</b>	<b>75,416,000.00</b>	<b>82,957,600.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>17,698,345.27</b>	<b>45,141,000.00</b>	<b>21,326,834.36</b>	<b>68,560,000.00</b>	<b>75,416,000.00</b>	<b>82,957,600.00</b>
071001	Gender - General	17,698,345.27	45,141,000.00	21,326,834.36	68,560,000.00	75,416,000.00	82,957,600.00
<b>08</b>	<b>Youth</b>	<b>201,868,263.91</b>	<b>233,350,000.00</b>	<b>117,080,282.86</b>	<b>428,042,400.00</b>	<b>470,846,640.00</b>	<b>517,931,304.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>201,868,263.91</b>	<b>233,350,000.00</b>	<b>117,080,282.86</b>	<b>428,042,400.00</b>	<b>470,846,640.00</b>	<b>517,931,304.00</b>
081001	Youth - General	201,868,263.91	233,350,000.00	117,080,282.86	428,042,400.00	470,846,640.00	517,931,304.00
<b>09</b>	<b>Environmental Improvement</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
091001	Environmental Improvement - General	4,188,446.64	11,836,000.00	1,675,989.78	23,200,000.00	25,520,000.00	28,072,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>72,384,589.98</b>	<b>55,215,000.00</b>	<b>40,662,715.47</b>	<b>76,240,160.00</b>	<b>83,864,176.00</b>	<b>92,250,593.60</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>72,384,589.98</b>	<b>55,215,000.00</b>	<b>40,662,715.47</b>	<b>76,240,160.00</b>	<b>83,864,176.00</b>	<b>92,250,593.60</b>
101001	Water Resources and Rural Deve - General	72,384,589.98	55,215,000.00	40,662,715.47	76,240,160.00	83,864,176.00	92,250,593.60
<b>11</b>	<b>Information Communication and Technology</b>	<b>197,973,363.60</b>	<b>238,889,000.00</b>	<b>91,802,768.27</b>	<b>1,331,210,080.00</b>	<b>1,464,331,088.00</b>	<b>1,610,764,196.80</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>197,973,363.60</b>	<b>238,889,000.00</b>	<b>91,802,768.27</b>	<b>1,331,210,080.00</b>	<b>1,464,331,088.00</b>	<b>1,610,764,196.80</b>
111001	Information Communication and Technology - General	197,973,363.60	238,889,000.00	91,802,768.27	1,331,210,080.00	1,464,331,088.00	1,610,764,196.80
<b>12</b>	<b>Growing the Private Sector</b>	<b>68,488,495.99</b>	<b>82,333,000.00</b>	<b>43,241,634.15</b>	<b>141,652,800.00</b>	<b>155,818,080.00</b>	<b>171,399,888.00</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>68,488,495.99</b>	<b>82,333,000.00</b>	<b>43,241,634.15</b>	<b>141,652,800.00</b>	<b>155,818,080.00</b>	<b>171,399,888.00</b>
121001	Growing the Private Sector - General	68,488,495.99	82,333,000.00	43,241,634.15	141,652,800.00	155,818,080.00	171,399,888.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,503,157,146.29</b>	<b>35,334,099,681.00</b>	<b>12,529,488,494.07</b>	<b>43,843,908,178.00</b>	<b>48,228,298,995.80</b>	<b>53,051,128,895.38</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>17,503,157,146.29</b>	<b>35,334,099,681.00</b>	<b>12,529,488,494.07</b>	<b>43,843,908,178.00</b>	<b>48,228,298,995.80</b>	<b>53,051,128,895.38</b>
131001	Reform of Government and Governance - General	17,503,157,146.29	35,334,099,681.00	12,529,488,494.07	43,843,908,178.00	48,228,298,995.80	53,051,128,895.38
<b>14</b>	<b>Power</b>	<b>2,261,060.80</b>	<b>2,113,000.00</b>	<b>616,848.79</b>	<b>1,920,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>
<b>1410</b>	<b>Power - General</b>	<b>2,261,060.80</b>	<b>2,113,000.00</b>	<b>616,848.79</b>	<b>1,920,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>
141001	Power - General	2,261,060.80	2,113,000.00	616,848.79	1,920,000.00	2,112,000.00	2,323,200.00
<b>17</b>	<b>Road</b>	<b>32,711,913.38</b>	<b>295,345,996.00</b>	<b>15,100,995.86</b>	<b>3,431,537,600.00</b>	<b>3,774,691,360.00</b>	<b>4,152,160,496.00</b>
<b>1710</b>	<b>Road - General</b>	<b>32,711,913.38</b>	<b>295,345,996.00</b>	<b>15,100,995.86</b>	<b>3,431,537,600.00</b>	<b>3,774,691,360.00</b>	<b>4,152,160,496.00</b>
171001	Road - General	32,711,913.38	295,345,996.00	15,100,995.86	3,431,537,600.00	3,774,691,360.00	4,152,160,496.00
<b>2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)</b>							
	<i>Total Debt Service Expenditure</i>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
131001	Reform of Government and Governance - General	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32
<b>2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)</b>							
	<i>Total Capital Expenditure</i>	<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
<b>01</b>	<b>Agriculture</b>	<b>163,942,291.30</b>	<b>6,358,786,589.00</b>	<b>96,417,532.91</b>	<b>2,000,975,600.00</b>	<b>2,201,073,160.00</b>	<b>2,421,180,476.00</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	-	<b>75,035,778.00</b>	<b>2,185,000.00</b>	<b>79,500,000.00</b>	<b>87,450,000.00</b>	<b>96,195,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols development	-	75,035,778.00	2,185,000.00	79,500,000.00	87,450,000.00	96,195,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>8,249,740.00</b>	<b>1,143,000,000.00</b>	<b>10,992,000.00</b>	<b>109,724,700.00</b>	<b>120,697,170.00</b>	<b>132,766,887.00</b>
010201	Ruminant (cattle, sheep & goats) production and marketing	8,249,740.00	1,082,000,000.00	6,345,000.00	25,000,000.00	27,500,000.00	30,250,000.00
010202	Meat processing and marketing	-	5,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
010203	Poultry, pig, and micro livestock production	-	-	-	6,724,700.00	7,397,170.00	8,136,887.00
010205	Animal health and livestock diseases management	-	53,000,000.00	4,647,000.00	67,000,000.00	73,700,000.00	81,070,000.00
010206	Livestock feeds development	-	3,000,000.00	-	9,000,000.00	9,900,000.00	10,890,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	-	<b>2,770,500,000.00</b>	<b>61,473,032.91</b>	<b>1,038,750,900.00</b>	<b>1,142,625,990.00</b>	<b>1,256,888,589.00</b>
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, a	-	2,770,500,000.00	61,473,032.91	1,038,750,900.00	1,142,625,990.00	1,256,888,589.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>145,917,551.30</b>	<b>2,242,250,811.00</b>	-	<b>673,800,000.00</b>	<b>741,180,000.00</b>	<b>815,298,000.00</b>
010402	Buffer stocking and commodity warehousing	-	18,250,811.00	-	65,800,000.00	72,380,000.00	79,618,000.00
010404	Agricultural produce and quality control	145,917,551.30	2,224,000,000.00	-	608,000,000.00	668,800,000.00	735,680,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture, ma</b>	-	<b>3,500,000.00</b>	-	<b>18,000,000.00</b>	<b>19,800,000.00</b>	<b>21,780,000.00</b>
010503	Fish processing and post-harvest management	-	3,500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
010504	Marine industrial fishing	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural deve</b>	<b>9,775,000.00</b>	<b>114,000,000.00</b>	<b>21,767,500.00</b>	<b>76,200,000.00</b>	<b>83,820,000.00</b>	<b>92,202,000.00</b>
010701	Integrated rural development (agricultural land development, farm mechaniz	-	105,500,000.00	-	70,200,000.00	77,220,000.00	84,942,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	6,500,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
010706	Capacity building for stakeholders and professional human resources develop	9,775,000.00	2,000,000.00	21,767,500.00	-	-	-
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	-	<b>10,500,000.00</b>	-	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
011001	Agriculture Programme Not Elsewhere Classified	-	10,500,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
<b>02</b>	<b>Societal Re-orientation</b>	-	<b>456,611,992.00</b>	-	<b>2,759,000,000.00</b>	<b>3,034,900,000.00</b>	<b>3,338,390,000.00</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	-	<b>456,611,992.00</b>	-	<b>2,759,000,000.00</b>	<b>3,034,900,000.00</b>	<b>3,338,390,000.00</b>
021001	Societal Re-orientation - General	-	456,611,992.00	-	2,759,000,000.00	3,034,900,000.00	3,338,390,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,112,726,831.95</b>	<b>4,016,238,913.00</b>	<b>557,328,929.80</b>	<b>3,183,593,000.00</b>	<b>3,501,952,300.00</b>	<b>3,852,147,530.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>2,112,726,831.95</b>	<b>4,016,238,913.00</b>	<b>557,328,929.80</b>	<b>3,183,593,000.00</b>	<b>3,501,952,300.00</b>	<b>3,852,147,530.00</b>
031001	Poverty Alleviation - General	2,112,726,831.95	4,016,238,913.00	557,328,929.80	3,183,593,000.00	3,501,952,300.00	3,852,147,530.00
<b>04</b>	<b>Health</b>	<b>3,482,651,231.56</b>	<b>7,971,979,840.00</b>	<b>917,648,958.50</b>	<b>7,120,060,100.00</b>	<b>7,832,066,110.00</b>	<b>8,615,272,721.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>22,110,527.82</b>	<b>228,000,000.00</b>	-	<b>320,000,000.00</b>	<b>352,000,000.00</b>	<b>387,200,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols developme	22,110,527.82	228,000,000.00	-	320,000,000.00	352,000,000.00	387,200,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Service</b>	<b>14,475,000.00</b>	<b>321,000,000.00</b>	-	<b>227,000,000.00</b>	<b>249,700,000.00</b>	<b>274,670,000.00</b>
040301	Reproductive, maternal and neonatal health	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
040302	Child health	-	30,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
040304	Communicable diseases	-	27,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
040306	Nutrition	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
040307	Emergency services	14,475,000.00	239,000,000.00	-	107,000,000.00	117,700,000.00	129,470,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, mot</b>	-	<b>20,000,000.00</b>	-	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
040403	In service training (continuing education)	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health s</b>	<b>3,401,095,148.74</b>	<b>6,762,979,840.00</b>	<b>915,136,378.50</b>	<b>5,789,060,000.00</b>	<b>6,367,966,000.00</b>	<b>7,004,762,600.00</b>
040501	Functional health facilities	3,401,095,148.74	6,762,979,840.00	915,136,378.50	5,789,060,000.00	6,367,966,000.00	7,004,762,600.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vacc</b>	<b>44,970,555.00</b>	<b>553,000,000.00</b>	<b>2,512,580.00</b>	<b>659,000,100.00</b>	<b>724,900,110.00</b>	<b>797,390,121.00</b>
040601	Sustainable drug supply	44,970,555.00	447,697,370.20	2,292,580.00	557,450,100.00	613,195,110.00	674,514,621.00
040602	Vaccines supply chain	-	105,302,629.80	220,000.00	101,550,000.00	111,705,000.00	122,875,500.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>12,000,000.00</b>	-	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
040702	Surveys and facility assessments	-	12,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection</b>	-	<b>10,000,000.00</b>	-	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Sche	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	-	<b>65,000,000.00</b>	-	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
041001	Health Not Elsewhere Classified	-	65,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
<b>05</b>	<b>Education</b>	<b>4,830,159,747.55</b>	<b>18,356,845,825.92</b>	<b>2,727,574,007.77</b>	<b>24,123,000,200.00</b>	<b>26,535,300,220.00</b>	<b>29,188,830,242.00</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>36,382,500.00</b>	<b>227,950,000.00</b>	-	<b>160,400,000.00</b>	<b>176,440,000.00</b>	<b>194,084,000.00</b>
050101	Legal, policy, regulations and standards, guidelines and protocols developme	36,382,500.00	224,450,000.00	-	160,400,000.00	176,440,000.00	194,084,000.00
050102	Human and institutional capacity performance management	-	3,500,000.00	-	-	-	-
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>101,937,684.15</b>	<b>60,000,000.00</b>	-	<b>230,000,000.00</b>	<b>253,000,000.00</b>	<b>278,300,000.00</b>



Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
050206	Tertiary institutions' new courses accreditation	101,937,684.15	60,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>650,882,220.89</b>	<b>3,323,286,261.20</b>	<b>1,699,225,165.87</b>	<b>3,646,961,700.00</b>	<b>4,011,657,870.00</b>	<b>4,412,823,657.00</b>
050401	All levels of education quality assurance	-	7,650,000.00	610,000.00	5,000,000.00	5,500,000.00	6,050,000.00
050402	Instructional and learning materials	-	2,621,211,262.20	727,899,209.62	2,631,961,700.00	2,895,157,870.00	3,184,673,657.00
050403	Teaching and non-teaching staff capacity building	650,882,220.89	542,500,000.00	685,153,483.75	870,000,000.00	957,000,000.00	1,052,700,000.00
050406	School examination and MLA	-	151,924,999.00	285,562,472.50	140,000,000.00	154,000,000.00	169,400,000.00
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>4,018,956,608.16</b>	<b>14,340,559,564.72</b>	<b>999,785,747.36</b>	<b>19,458,638,500.00</b>	<b>21,404,502,350.00</b>	<b>23,544,952,585.00</b>
050501	Schools' infrastructure construction and rehabilitation	1,215,031,946.01	10,563,902,563.17	999,785,747.36	15,473,911,400.00	17,021,302,540.00	18,723,432,794.00
050502	Furnishing	2,552,328,308.08	2,735,125,191.55	-	2,546,333,700.00	2,800,967,070.00	3,081,063,777.00
050503	Libraries and laboratories	132,567,216.57	871,531,810.00	-	1,149,000,000.00	1,263,900,000.00	1,390,290,000.00
050504	Water, sanitation and hygiene	119,029,137.50	165,000,000.00	-	279,393,400.00	307,332,740.00	338,066,014.00
050505	School safety	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
<b>0506</b>	<b>Improved education information management system (EIMS)</b>	<b>10,567,334.35</b>	<b>66,050,000.00</b>	<b>25,913,094.54</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
050601	ICT equipment, software and expertise	10,567,334.35	45,050,000.00	9,120,294.54	100,000,000.00	110,000,000.00	121,000,000.00
050602	Research and development	-	1,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
050603	Data and data management	-	20,000,000.00	16,792,800.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>11,433,400.00</b>	<b>339,000,000.00</b>	<b>2,650,000.00</b>	<b>487,000,000.00</b>	<b>535,700,000.00</b>	<b>589,270,000.00</b>
051001	Education Not Elsewhere Classified	11,433,400.00	339,000,000.00	2,650,000.00	487,000,000.00	535,700,000.00	589,270,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,529,127,221.74</b>	<b>3,786,147,249.50</b>	<b>172,677,124.89</b>	<b>4,480,608,900.00</b>	<b>4,928,669,790.00</b>	<b>5,421,536,769.00</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>1,529,127,221.74</b>	<b>3,786,147,249.50</b>	<b>172,677,124.89</b>	<b>4,480,608,900.00</b>	<b>4,928,669,790.00</b>	<b>5,421,536,769.00</b>
061001	Housing and Urban Development - General	1,529,127,221.74	3,786,147,249.50	172,677,124.89	4,480,608,900.00	4,928,669,790.00	5,421,536,769.00
<b>07</b>	<b>Gender</b>	<b>-</b>	<b>86,882,020.00</b>	<b>3,000,000.00</b>	<b>376,800,000.00</b>	<b>414,480,000.00</b>	<b>455,928,000.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>-</b>	<b>86,882,020.00</b>	<b>3,000,000.00</b>	<b>376,800,000.00</b>	<b>414,480,000.00</b>	<b>455,928,000.00</b>
071001	Gender - General	-	86,882,020.00	3,000,000.00	376,800,000.00	414,480,000.00	455,928,000.00
<b>08</b>	<b>Youth</b>	<b>8,275,000.00</b>	<b>1,039,955,186.00</b>	<b>-</b>	<b>4,624,291,400.00</b>	<b>5,086,720,540.00</b>	<b>5,595,392,594.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>8,275,000.00</b>	<b>1,039,955,186.00</b>	<b>-</b>	<b>4,624,291,400.00</b>	<b>5,086,720,540.00</b>	<b>5,595,392,594.00</b>
081001	Youth - General	8,275,000.00	1,039,955,186.00	-	4,624,291,400.00	5,086,720,540.00	5,595,392,594.00
<b>09</b>	<b>Environmental Improvement</b>	<b>49,860,071.51</b>	<b>3,306,551,897.00</b>	<b>-</b>	<b>547,399,200.00</b>	<b>602,139,120.00</b>	<b>662,353,032.00</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>49,860,071.51</b>	<b>3,306,551,897.00</b>	<b>-</b>	<b>547,399,200.00</b>	<b>602,139,120.00</b>	<b>662,353,032.00</b>
091001	Environmental Improvement - General	49,860,071.51	3,306,551,897.00	-	547,399,200.00	602,139,120.00	662,353,032.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>107,323,507.87</b>	<b>3,647,154,860.00</b>	<b>98,317,406.82</b>	<b>1,793,405,100.00</b>	<b>1,972,745,610.00</b>	<b>2,170,020,171.00</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>107,323,507.87</b>	<b>3,647,154,860.00</b>	<b>98,317,406.82</b>	<b>1,793,405,100.00</b>	<b>1,972,745,610.00</b>	<b>2,170,020,171.00</b>
101001	Water Resources and Rural Deve - General	107,323,507.87	3,647,154,860.00	98,317,406.82	1,793,405,100.00	1,972,745,610.00	2,170,020,171.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>25,000,000.00</b>	<b>1,106,349,975.00</b>	<b>-</b>	<b>5,757,390,100.00</b>	<b>6,333,129,110.00</b>	<b>6,966,442,021.00</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>25,000,000.00</b>	<b>1,106,349,975.00</b>	<b>-</b>	<b>5,757,390,100.00</b>	<b>6,333,129,110.00</b>	<b>6,966,442,021.00</b>
111001	Information Communication and Technology - General	25,000,000.00	1,106,349,975.00	-	5,757,390,100.00	6,333,129,110.00	6,966,442,021.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>1,716,894,846.27</b>	<b>19,288,233,415.41</b>	<b>2,386,582,160.40</b>	<b>26,439,935,000.00</b>	<b>29,083,928,500.00</b>	<b>31,992,321,350.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>1,716,894,846.27</b>	<b>19,288,233,415.41</b>	<b>2,386,582,160.40</b>	<b>26,439,935,000.00</b>	<b>29,083,928,500.00</b>	<b>31,992,321,350.00</b>
131001	Reform of Government and Governance - General	1,716,894,846.27	19,288,233,415.41	2,386,582,160.40	26,439,935,000.00	29,083,928,500.00	31,992,321,350.00
<b>14</b>	<b>Power</b>	<b>6,848,541,187.05</b>	<b>3,519,753,457.80</b>	<b>737,576,612.95</b>	<b>2,316,330,500.00</b>	<b>2,547,963,550.00</b>	<b>2,802,759,905.00</b>
<b>1410</b>	<b>Power - General</b>	<b>6,848,541,187.05</b>	<b>3,519,753,457.80</b>	<b>737,576,612.95</b>	<b>2,316,330,500.00</b>	<b>2,547,963,550.00</b>	<b>2,802,759,905.00</b>
141001	Power - General	6,848,541,187.05	3,519,753,457.80	737,576,612.95	2,316,330,500.00	2,547,963,550.00	2,802,759,905.00
<b>17</b>	<b>Road</b>	<b>17,129,355,677.92</b>	<b>36,007,678,219.00</b>	<b>11,539,790,673.82</b>	<b>28,571,640,400.00</b>	<b>31,428,804,440.00</b>	<b>34,571,684,884.00</b>
<b>1710</b>	<b>Road - General</b>	<b>17,129,355,677.92</b>	<b>36,007,678,219.00</b>	<b>11,539,790,673.82</b>	<b>28,571,640,400.00</b>	<b>31,428,804,440.00</b>	<b>34,571,684,884.00</b>
171001	Road - General	17,129,355,677.92	36,007,678,219.00	11,539,790,673.82	28,571,640,400.00	31,428,804,440.00	34,571,684,884.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>-</b>	<b>320,366,891.00</b>	<b>-</b>	<b>419,675,000.00</b>	<b>461,642,500.00</b>	<b>507,806,750.00</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>-</b>	<b>320,366,891.00</b>	<b>-</b>	<b>419,675,000.00</b>	<b>461,642,500.00</b>	<b>507,806,750.00</b>
211001	Oil and Gas Infrastructure - General	-	320,366,891.00	-	419,675,000.00	461,642,500.00	507,806,750.00
<b>2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)</b>							

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
	<b>Total Capital Health Sector Expenditure</b>	<b>3,482,651,231.56</b>	<b>7,971,979,840.00</b>	<b>917,648,958.50</b>	<b>7,120,060,100.00</b>	<b>7,832,066,110.00</b>	<b>8,615,272,721.00</b>
<b>04</b>	<b>Health</b>	<b>3,482,651,231.56</b>	<b>7,971,979,840.00</b>	<b>917,648,958.50</b>	<b>7,120,060,100.00</b>	<b>7,832,066,110.00</b>	<b>8,615,272,721.00</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>22,110,527.82</b>	<b>228,000,000.00</b>	-	<b>320,000,000.00</b>	<b>352,000,000.00</b>	<b>387,200,000.00</b>
040101	Legal, policy, regulations and standards, guidelines and protocols development	22,110,527.82	228,000,000.00	-	320,000,000.00	352,000,000.00	387,200,000.00
040101000	Other/Multiple Level of Health Care	22,110,527.82	228,000,000.00	-	320,000,000.00	352,000,000.00	387,200,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>14,475,000.00</b>	<b>321,000,000.00</b>	-	<b>227,000,000.00</b>	<b>249,700,000.00</b>	<b>274,670,000.00</b>
040301	Reproductive, maternal and neonatal health	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
040301000	Other/Multiple Level of Health Care	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
040302	Child health	-	30,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
040302000	Other/Multiple Level of Health Care	-	30,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
040304	Communicable diseases	-	27,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
040304000	Other/Multiple Level of Health Care	-	27,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
040306	Nutrition	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
040306000	Other/Multiple Level of Health Care	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
040307	Emergency services	14,475,000.00	239,000,000.00	-	107,000,000.00	117,700,000.00	129,470,000.00
040307000	Primary Health Care	-	-	-	2,000,000.00	2,200,000.00	2,420,000.00
040307000	Secondary Health Care	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
040307000	Other/Multiple Level of Health Care	14,475,000.00	239,000,000.00	-	85,000,000.00	93,500,000.00	102,850,000.00
<b>0404</b>	<b>Provision of the right number and right skill mix of competent, motivated health workers</b>	-	<b>20,000,000.00</b>	-	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
040403	In service training (continuing education)	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
040403000	Other/Multiple Level of Health Care	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure for health services</b>	<b>3,401,095,148.74</b>	<b>6,762,979,840.00</b>	<b>915,136,378.50</b>	<b>5,789,060,000.00</b>	<b>6,367,966,000.00</b>	<b>7,004,762,600.00</b>
040501	Functional health facilities	3,401,095,148.74	6,762,979,840.00	915,136,378.50	5,789,060,000.00	6,367,966,000.00	7,004,762,600.00
040501000	Primary Health Care	-	2,258,005,950.00	-	1,427,060,000.00	1,569,766,000.00	1,726,742,600.00
040501000	Secondary Health Care	3,401,095,148.74	4,140,973,890.00	911,974,770.48	3,766,000,000.00	4,142,600,000.00	4,556,860,000.00
040501000	Tertiary Health Care	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
040501000	Other/Multiple Level of Health Care	-	359,000,000.00	3,161,608.02	591,000,000.00	650,100,000.00	715,110,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines, vaccines and medical devices</b>	<b>44,970,555.00</b>	<b>553,000,000.00</b>	<b>2,512,580.00</b>	<b>659,000,100.00</b>	<b>724,900,110.00</b>	<b>797,390,121.00</b>
040601	Sustainable drug supply	44,970,555.00	447,697,370.20	2,292,580.00	557,450,100.00	613,195,110.00	674,514,621.00
040601000	Primary Health Care	29,191,000.00	165,697,370.20	2,292,580.00	141,450,100.00	155,595,110.00	171,154,621.00
040601000	Secondary Health Care	8,779,555.00	60,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
040601000	Other/Multiple Level of Health Care	7,000,000.00	222,000,000.00	-	336,000,000.00	369,600,000.00	406,560,000.00
040602	Vaccines supply chain	-	105,302,629.80	220,000.00	101,550,000.00	111,705,000.00	122,875,500.00
040602000	Primary Health Care	-	79,302,629.80	220,000.00	61,550,000.00	67,705,000.00	74,475,500.00
040602000	Other/Multiple Level of Health Care	-	26,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	-	<b>12,000,000.00</b>	-	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
040702	Surveys and facility assessments	-	12,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
040702000	Secondary Health Care	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
040702000	Other/Multiple Level of Health Care	-	7,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection</b>	-	<b>10,000,000.00</b>	-	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
040902000	Other/Multiple Level of Health Care	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	-	<b>65,000,000.00</b>	-	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
041001	Health Not Elsewhere Classified	-	65,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
041001000	Primary Health Care	-	65,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00

# 2024 Approved Budget - Capital Expenditure by Project

## Adamawa State Government, Nigeria

### 2024 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>Total Capital Expenditure</b>		<b>38,003,857,614.72</b>	<b>109,269,536,330.63</b>	<b>19,236,913,407.86</b>	<b>114,514,104,500.00</b>	<b>125,965,514,950.00</b>	<b>138,562,066,445.00</b>
Construction of Sporting Facilities in Government House Yola	011100100100 - Office of the Governor	-	-	-	300,000,000.00	330,000,000.00	363,000,000.00
Purchase /Procurement and Installation of 150No. Wooden Security light poles	011100100200 - Office of the Deputy Governor	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of Conference Hall at Deputy Gov's Office	011100100200 - Office of the Deputy Governor	-	80,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Drilling of 1 No. Borehole & Construction of Water Tanks	011100100200 - Office of the Deputy Governor	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	011100100200 - Office of the Deputy Governor	-	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of Deputy Governor's Office Yola	011100100200 - Office of the Deputy Governor	-	500,000,000.00	-	800,000,000.00	880,000,000.00	968,000,000.00
Furnishing of New Deputy Governor's Office Yola	011100100200 - Office of the Deputy Governor	-	-	-	500,000,000.00	550,000,000.00	605,000,000.00
Construction Of Deputy Governor's Lodge in Abuja	011100100200 - Office of the Deputy Governor	-	-	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Renovation Of Lodge one at the deputy governors office	011100100200 - Office of the Deputy Governor	-	-	-	85,000,000.00	93,500,000.00	102,850,000.00
Purchase /Procurement of Improved 100kg of Seeds/Seedlings Pesticide Herbicide	011100500100 - Sustainable Development Goals (Former MDG's Office)	-	5,000,000.00	-	-	-	-
Construction/ Establishment of 1 No. ICT Center at the Headquarters	011100500100 - Sustainable Development Goals (Former MDG's Office)	-	10,000,000.00	-	110,000,000.00	121,000,000.00	133,100,000.00
Provision of Conditional Cash Transfer CCT Project Support	011100500100 - Sustainable Development Goals (Former MDG's Office)	-	5,000,000.00	-	105,000,000.00	115,500,000.00	127,050,000.00
Provision for Annual Evaluation of Project Execution by MDAs	011100500100 - Sustainable Development Goals (Former MDG's Office)	1,950,000.00	10,000,000.00	-	110,000,000.00	121,000,000.00	133,100,000.00
Provision for Project Support on Conditional Grant Scheme to State MDAs	011100500100 - Sustainable Development Goals (Former MDG's Office)	-	20,000,000.00	-	-	-	-
Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	6,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Povision for purchase of Quick Response, Relief Materials and Sensitization	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	92,000,000.00	800,881.65	3,000,000.00	3,300,000.00	3,630,000.00
Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervension)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	14,475,000.00	58,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Covid-19 Pandemic Disaster recovery (Clinical Intervension)	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	151,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	46,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	150,894,210.00	413,000,000.00	34,105,000.00	150,000,000.00	165,000,000.00	181,500,000.00
Rehabilitation of Stores/Primary Distribution centers	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	107,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	132,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Creation of website and maintainance of server	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	20,000,000.00	-	7,000,000.00	7,700,000.00	8,470,000.00
Purchase of food and Nutrition item in Emergency situation in the State	011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	-	-	-	15,393,400.00	16,932,740.00	18,626,014.00
Establishment of a single Internet portal to serve as database	011101000100 - Bureau for Public Procurement	25,000,000.00	-	-	-	-	-
Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	011101000100 - Bureau for Public Procurement	85,200,000.00	25,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Establishment of e-Procurement infrastructural hardware's	011101000100 - Bureau for Public Procurement	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Capacity building workshop to critical stakeholders on e GP	011101000100 - Bureau for Public Procurement	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
3 Sensitization workshops on e-Procurement system for all MDAs	011101000100 - Bureau for Public Procurement	-	25,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Technical trainings of Bureau of Public Procurement staff/All MDAs	011101000100 - Bureau for Public Procurement	-	25,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Furnishing of new office complex ( cushion set, Table, Chairs and Air Conditional)	011101000100 - Bureau for Public Procurement	-	250,000,000.00	-	-	-	-
Upgade/Maintanance of e- procurement infrastructure	011101000100 - Bureau for Public Procurement	-	25,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Purchase of 5No.Fire Fighting Engine at Headquarters	011101800100 - Security and Special Services Department	-	10,647,000.00	-	10,647,000.00	11,711,700.00	12,882,870.00
Construction of new 2N0. fire Stations in H/Assembly,Ganye and Mubi	011101800100 - Security and Special Services Department	-	17,701,237.00	-	17,701,300.00	19,471,430.00	21,418,573.00
Purchaes of 76No.Security Vehicles and Equipments	011101800100 - Security and Special Services Department	-	310,004,258.00	-	196,971,600.00	216,668,760.00	238,335,636.00
Purchase of 1 set of Telecommunication Gagets	011101800100 - Security and Special Services Department	-	10,865,469.00	-	10,865,500.00	11,952,050.00	13,147,255.00
Purchase of 5 litres Foam of Water Chemical	011101800100 - Security and Special Services Department	-	380,000.00	-	380,000.00	418,000.00	459,800.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of 3 new Boreholes as Fire Hydrants in Gombi and Ganje	011101800100 - Security and Special Services Department	-	16,900,000.00	-	16,900,000.00	18,590,000.00	20,449,000.00
Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	011101800100 - Security and Special Services Department	-	9,950,633.00	-	9,950,700.00	10,945,770.00	12,040,347.00
Renovation of 2NO. of Fire Stations in Gombi and Michika	011101800100 - Security and Special Services Department	-	10,741,116.00	-	10,741,200.00	11,815,320.00	12,996,852.00
Renovation of Staff Quarters in Mubi North LGA	011101800100 - Security and Special Services Department	-	12,810,287.00	-	12,810,300.00	14,091,330.00	15,500,463.00
Renovation of Fire station Headquarters yola	011101800100 - Security and Special Services Department	-	-	-	113,032,700.00	124,335,970.00	136,769,567.00
Provision for Development of Boarder Regions (Across the State)	011110100100 - Community and Social Development Agency	-	26,423,422.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Provision for Community and Social Development Agency's Projects in 33 Communities (CARES)	011110100100 - Community and Social Development Agency	280,531,784.66	650,000,000.00	314,900,826.84	650,000,000.00	715,000,000.00	786,500,000.00
Rehabilitation of Rural Rodas in 21 LGA in the State (NGCARES)	011110100100 - Community and Social Development Agency	-	400,000,000.00	-	400,000,000.00	440,000,000.00	484,000,000.00
Construction of 21 NO. of Clinics in 21 LGA	011110100100 - Community and Social Development Agency	-	25,000,000.00	3,161,608.02	-	-	-
Construction of rural roads within the 21LGAs	011110100100 - Community and Social Development Agency	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
Delimitation, Delineation, & Demercation of Local Boundaries	011110300100 - Boundary Commission	2,980,275.00	10,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
Delimitation, Delineation, & Demercation of Inter State Boundaries	011110300100 - Boundary Commission	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Establishment of ICT centre and Equipment	011110300100 - Boundary Commission	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building	011110300100 - Boundary Commission	-	20,000,000.00	-	-	-	-
Renovation and expansion of Hama Bachama's Palace	011118500100 - Department of Chieftaincy Affairs	-	-	-	6,000,000.00	6,600,000.00	7,260,000.00
Construction / Establishment Cultural Meuseum at Kwandi Nuguriya's palace Guyuk	011118500100 - Department of Chieftaincy Affairs	-	10,000,000.00	-	-	-	-
Renovation of Lamido of Adamawa Palace, Yola	011118500100 - Department of Chieftaincy Affairs	-	20,000,000.00	13,450,000.00	8,000,000.00	8,800,000.00	9,680,000.00
Renovation and expansion of Gangwari Ganje's Palace	011118500100 - Department of Chieftaincy Affairs	-	-	-	6,000,000.00	6,600,000.00	7,260,000.00
Renovation and expansion of Emir of Mubi's Palace	011118500100 - Department of Chieftaincy Affairs	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation and expansion of Hama Bata's Palace	011118500100 - Department of Chieftaincy Affairs	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Procurement of 2N0 Hilux Vehicles	011200300100 - Adamawa State House of Assembly (Legislature)	-	40,000,000.00	-	-	-	-
Purchase of 2No. 18 and 12 seater Toyato Buses	011200300100 - Adamawa State House of Assembly (Legislature)	-	40,000,000.00	-	-	-	-
Replacement of Confrence Address System in Conference Room &C	011200300100 - Adamawa State House of Assembly (Legislature)	-	4,950,000.00	-	-	-	-
Purchase of 11N0. of Air conditioning systems	011200300100 - Adamawa State House of Assembly (Legislature)	-	7,000,000.00	-	-	-	-
Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics	011200300100 - Adamawa State House of Assembly (Legislature)	-	201,801,000.00	-	-	-	-
Purchase of 1N0. Projector for trainnings	011200300100 - Adamawa State House of Assembly (Legislature)	-	330,000.00	-	-	-	-
Purchase of 30 N0. Tablet Computers	011200300100 - Adamawa State House of Assembly (Legislature)	-	4,950,000.00	-	-	-	-
Purchase of 7N0. of HP desktop Computer set	011200300100 - Adamawa State House of Assembly (Legislature)	-	5,000,000.00	-	-	-	-
Purchase of 2No. Digital Film Camera HxR-MC 1500	011200300100 - Adamawa State House of Assembly (Legislature)	-	2,640,000.00	-	-	-	-
Purchase of 18 No. HP Pavillion laptops with Printers	011200300100 - Adamawa State House of Assembly (Legislature)	-	5,500,000.00	-	-	-	-
Purchase of 2N0. Photocopier Machines	011200300100 - Adamawa State House of Assembly (Legislature)	-	3,500,000.00	-	-	-	-
Purchase of 1N0. of New Mikano Standby Generator 500KVA	011200300100 - Adamawa State House of Assembly (Legislature)	-	16,500,000.00	-	-	-	-
Provision of 140kw solar powered electricity in the Asembly Complex	011200300100 - Adamawa State House of Assembly (Legislature)	-	132,000,000.00	-	-	-	-
Procurement and Establishment of E- Legislature Infrastructural Hardwares	011200300100 - Adamawa State House of Assembly (Legislature)	-	80,000,000.00	-	-	-	-
Drilling of 2N0. of New Boreholes and Installation	011200300100 - Adamawa State House of Assembly (Legislature)	-	2,750,000.00	-	-	-	-
Establishment and Hosting of Legislative Portal	011200300100 - Adamawa State House of Assembly (Legislature)	-	35,000,000.00	-	-	-	-
Renovation and Furnishing of Deputy Speaker's Residence	011200300100 - Adamawa State House of Assembly (Legislature)	-	55,000,000.00	-	-	-	-
Renovation and Furnishing of Speaker's Residence	011200300100 - Adamawa State House of Assembly (Legislature)	-	110,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation and Furnishing of Majority Leader 's Residence	011200300100 - Adamawa State House of Assembly (Legislature)	-	143,000,000.00	-	-	-	-
Completion of House of Assembly Office Extension	011200300100 - Adamawa State House of Assembly (Legislature)	-	524,091,592.00	-	-	-	-
Maintenance o YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station	011200300100 - Adamawa State House of Assembly (Legislature)	-	4,180,000.00	-	-	-	-
Furnishing of speakers Lodge at Government House Lodge	011200300100 - Adamawa State House of Assembly (Legislature)	-	8,800,000.00	-	-	-	-
Procurement of wireless internet and e-library facility	011200300100 - Adamawa State House of Assembly (Legislature)	-	2,750,000.00	-	-	-	-
Capacity building workshop on E- Legislature System to Honourable Members and Critical Staff	011200300100 - Adamawa State House of Assembly (Legislature)	-	30,000,000.00	-	-	-	-
Provision of 5no. utility vehicles (SUV)	011200400100 - House of Assembly Service Commission	-	10,000,000.00	-	1,920,000.00	2,112,000.00	2,323,200.00
Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	011200400100 - House of Assembly Service Commission	-	5,000,000.00	-	261,000,000.00	287,100,000.00	315,810,000.00
Procurement of internet Facilities	011200400100 - House of Assembly Service Commission	-	500,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of (Mikano) 500kva generating set.	011200400100 - House of Assembly Service Commission	-	6,000,000.00	-	31,200,000.00	34,320,000.00	37,752,000.00
Costruction of office block for the Commission	011200400100 - House of Assembly Service Commission	-	73,300,000.00	-	9,000,000.00	9,900,000.00	10,890,000.00
Drilling of a bore hole with Overhead Tank at HASC Complex	011200400100 - House of Assembly Service Commission	-	1,000,000.00	-	36,000,000.00	39,600,000.00	43,560,000.00
Procurement of 20No. Computer sets and Accessories	011200400100 - House of Assembly Service Commission	-	3,000,000.00	-	24,000,000.00	26,400,000.00	29,040,000.00
Furnishing of the office block complex (Cushion, Tables and Chairs)	011200400100 - House of Assembly Service Commission	-	1,200,000.00	-	81,600,000.00	89,760,000.00	98,736,000.00
Purchase of 3No. Film Projection Machine. Model Dell 200KL	012300100100 - Ministry of Information and Strategy	-	2,070,000.00	-	-	-	-
Purchase of 5No Desktop Computers with Printers at HQ	012300100100 - Ministry of Information and Strategy	-	4,050,000.00	-	-	-	-
Purchase of No.10 HP Pavillion Computers with Printers at HQ	012300100100 - Ministry of Information and Strategy	-	11,513,000.00	-	-	-	-
Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	012300100100 - Ministry of Information and Strategy	-	2,367,000.00	-	-	-	-
Construction and equipment of 5no.Informtion centres with press and Internet Facility	012300100100 - Ministry of Information and Strategy	-	12,000,000.00	-	60,484,600.00	66,533,060.00	73,186,366.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Organize sensitization to stop School age Children from Hawking -ECR	012300100100 - Ministry of Information and Strategy	-	8,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	012300100100 - Ministry of Information and Strategy	-	20,000,000.00	-	-	-	-
Creation of website/ Procurement of 5N0 of laptops and tablets	012300100100 - Ministry of Information and Strategy	-	-	-	24,000,000.00	26,400,000.00	29,040,000.00
Purchase of equipment for Gombi buster station	012300100100 - Ministry of Information and Strategy	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of 2No VIP toilet at Ganye buster station	012300100100 - Ministry of Information and Strategy	-	-	-	7,000,000.00	7,700,000.00	8,470,000.00
Purchase of 1 1/2 Hp Airconditioners	012300300100 - Adamawa Television Corporation	-	1,500,000.00	-	-	-	-
Purchase of 2 Hp Airconditioners	012300300100 - Adamawa Television Corporation	-	1,700,000.00	-	-	-	-
Purchase of 4 Bluegate UPS	012300300100 - Adamawa Television Corporation	-	1,000,000.00	-	-	-	-
Purchase of 12No. Engine Digital Cameras	012300300100 - Adamawa Television Corporation	-	24,000,000.00	-	12,000,000.00	13,200,000.00	14,520,000.00
Purchase of ICT Facilities and softwares	012300300100 - Adamawa Television Corporation	-	22,649,088.00	-	13,316,000.00	14,647,600.00	16,112,360.00
Purchase of 2 No.75mm Armoured Cable for Ganye and Michika	012300300100 - Adamawa Television Corporation	-	4,500,000.00	-	4,500,000.00	4,950,000.00	5,445,000.00
Purchase of 20 Fire Extinguishers	012300300100 - Adamawa Television Corporation	-	810,000.00	-	810,000.00	891,000.00	980,100.00
Purchase of Transmitter Circuit Breaker & Studio Lights	012300300100 - Adamawa Television Corporation	-	2,000,000.00	-	-	-	-
Purchase of Base station P.I.E : Audio limiter, VDA, Video pr	012300300100 - Adamawa Television Corporation	-	4,500,000.00	-	-	-	-
Purchase of digital ENG TV OB VAN 4 Camera type with uplink	012300300100 - Adamawa Television Corporation	-	211,891,418.00	-	-	-	-
Purchase of 4 Sennheiser hand held mics	012300300100 - Adamawa Television Corporation	-	400,000.00	-	-	-	-
Purchase of Digital video Recorder tivo series 2TCD24008A	012300300100 - Adamawa Television Corporation	-	700,000.00	-	-	-	-
purchase of 2 radio mics EW 122P G4	012300300100 - Adamawa Television Corporation	-	1,560,000.00	-	1,560,000.00	1,716,000.00	1,887,600.00
Purchase of 3TONs Airconditioners for Transmitter and Studio	012300300100 - Adamawa Television Corporation	-	1,050,000.00	-	1,050,000.00	1,155,000.00	1,270,500.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase Black Magic SDI Distributor	012300300100 - Adamawa Television Corporation	-	2,800,000.00	-	2,800,000.00	3,080,000.00	3,388,000.00
Black Magic Analog-SDI Converters Purchase	012300300100 - Adamawa Television Corporation	-	2,800,000.00	-	2,800,000.00	3,080,000.00	3,388,000.00
Purchase of Black Magic HDMI-SDI Converters	012300300100 - Adamawa Television Corporation	-	2,800,000.00	-	2,800,000.00	3,080,000.00	3,388,000.00
Purchase of 2 Transmitter Power supply Module for yola Base Station	012300300100 - Adamawa Television Corporation	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of 2 Epiphan Pearl-2 Video	012300300100 - Adamawa Television Corporation	-	9,000,000.00	-	-	-	-
Purchase of 4 field sony PXW FX9	012300300100 - Adamawa Television Corporation	-	26,000,000.00	-	26,000,000.00	28,600,000.00	31,460,000.00
Purchase of ATEM Switcher - ATEM 2 M/E	012300300100 - Adamawa Television Corporation	-	3,500,000.00	-	3,500,000.00	3,850,000.00	4,235,000.00
Purchase of Behringer Audio Console SCM-12X	012300300100 - Adamawa Television Corporation	-	700,000.00	-	700,000.00	770,000.00	847,000.00
Purchase of Lavella Mics Sendheizer EW112	012300300100 - Adamawa Television Corporation	-	500,000.00	-	500,000.00	550,000.00	605,000.00
Purchase of Roving Mics Sendheizer EW100G	012300300100 - Adamawa Television Corporation	-	1,440,000.00	-	1,440,000.00	1,584,000.00	1,742,400.00
Purchase of Studio Cameras JVC-GY-HM850Pro- HD	012300300100 - Adamawa Television Corporation	-	9,500,000.00	-	-	-	-
Purchase of Back Filters	012300300100 - Adamawa Television Corporation	-	2,400,000.00	-	-	-	-
Purchase of DM107s Dual Cameras foldable RC drone camera	012300300100 - Adamawa Television Corporation	-	600,000.00	-	-	-	-
Purchase of Falcon three TV Processor and loudness control axel technology	012300300100 - Adamawa Television Corporation	-	3,000,000.00	-	-	-	-
Renovation of ATV yola office	012300300100 - Adamawa Television Corporation	-	60,000,000.00	-	-	-	-
Purchase of 2N0. video tripod system cayer BV30L 72	012300300100 - Adamawa Television Corporation	-	1,500,000.00	-	-	-	-
Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	012300300100 - Adamawa Television Corporation	-	700,000.00	-	-	-	-
ATEM 2 M/E Production Panel	012300300100 - Adamawa Television Corporation	-	5,600,000.00	-	-	-	-
8 Studio Television Monitors	012300300100 - Adamawa Television Corporation	-	520,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Cables, Extension boxes, connectors and Satellite reception for Studio	012300300100 - Adamawa Television Corporation	-	2,800,000.00	-	-	-	-
Purchase of 6 Toyota Corolla LE Vehicles for the station	012300300100 - Adamawa Television Corporation	-	18,000,000.00	-	9,000,000.00	9,900,000.00	10,890,000.00
Purchase of 8 Sony battery chargers	012300300100 - Adamawa Television Corporation	-	240,000.00	-	-	-	-
Purchase of 12 Extra sony batteries	012300300100 - Adamawa Television Corporation	-	360,000.00	-	-	-	-
Purchase of 10 Camera bags	012300300100 - Adamawa Television Corporation	-	800,000.00	-	-	-	-
Purchase of 6 Tripods	012300300100 - Adamawa Television Corporation	-	1,200,000.00	-	-	-	-
Purchase of Deep storage Cabinet	012300300100 - Adamawa Television Corporation	-	300,000.00	-	-	-	-
Purchase of 4 sound cards	012300300100 - Adamawa Television Corporation	-	720,000.00	-	-	-	-
Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	012300300100 - Adamawa Television Corporation	-	7,800,000.00	-	7,800,000.00	8,580,000.00	9,438,000.00
Digging of Borehole for Ganye, Michika and Mubi	012300300100 - Adamawa Television Corporation	-	3,000,000.00	-	-	-	-
Procurement of 1No. Set of TVU Park News Gathering	012300300100 - Adamawa Television Corporation	-	30,000,000.00	-	-	-	-
Preparation and purchase of Set-up boxes for Digitization	012300300100 - Adamawa Television Corporation	-	30,000,000.00	-	-	-	-
Completion of ATV Mubi Station	012300300100 - Adamawa Television Corporation	-	157,000,000.00	-	157,000,000.00	172,700,000.00	189,970,000.00
Retensioning and Painting of Ganye, Gombi and Michika Masts	012300300100 - Adamawa Television Corporation	-	24,000,000.00	-	-	-	-
Renovation of offices at Ganye, Gombi and Michika	012300300100 - Adamawa Television Corporation	-	15,000,000.00	-	-	-	-
Payment of License fee for all the 5 Stations	012300300100 - Adamawa Television Corporation	-	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Process for licensing of Mubi Booster Station	012300300100 - Adamawa Television Corporation	-	5,050,000.00	-	5,050,000.00	5,555,000.00	6,110,500.00
Procurement of programmes Content from Content producers	012300300100 - Adamawa Television Corporation	-	40,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision internet service at Yola Base Station	012300300100 - Adamawa Television Corporation	-	3,220,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of Black Magic SDI-Analog Converters	012300300100 - Adamawa Television Corporation	-	2,800,000.00	-	2,800,000.00	3,080,000.00	3,388,000.00
Purchase of 1No Complete Digital TV Production Studio Equipm	012300300100 - Adamawa Television Corporation	-	137,974,000.00	-	137,974,000.00	151,771,400.00	166,948,540.00
Purchase of New Compact Playout Server	012300300100 - Adamawa Television Corporation	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of Tricaster and accessories	012300300100 - Adamawa Television Corporation	-	33,000,000.00	-	33,000,000.00	36,300,000.00	39,930,000.00
Purchase of Lagrand UPS power supply batteries	012300300100 - Adamawa Television Corporation	-	4,500,000.00	-	-	-	-
Purchase of Lagand UPS power supply Inverter	012300300100 - Adamawa Television Corporation	-	2,500,000.00	-	-	-	-
Purchase of 4 Sennheiser lapel mic	012300300100 - Adamawa Television Corporation	-	600,000.00	-	600,000.00	660,000.00	726,000.00
Completion of ATV Yola Fencing	012300300100 - Adamawa Television Corporation	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	012300400100 - Adamawa Broadcasting Corporation	-	2,000,000.00	-	7,500,000.00	8,250,000.00	9,075,000.00
Provision of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	012300400100 - Adamawa Broadcasting Corporation	-	30,000,000.00	-	42,000,000.00	46,200,000.00	50,820,000.00
wall fancing of Hong Booster Station	012300400100 - Adamawa Broadcasting Corporation	-	13,000,000.00	-	14,500,000.00	15,950,000.00	17,545,000.00
Renovation of storm damaged booster station at Hong	012300400100 - Adamawa Broadcasting Corporation	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Connection of yola base station to 33kv dedicated power	012300400100 - Adamawa Broadcasting Corporation	-	-	-	33,000,000.00	36,300,000.00	39,930,000.00
Purchase of 2no. 350kva Gen transmission station at mbamba	012300400100 - Adamawa Broadcasting Corporation	-	-	-	55,000,000.00	60,500,000.00	66,550,000.00
Provision of internet service in the broacasting house	012300400100 - Adamawa Broadcasting Corporation	-	-	-	7,000,000.00	7,700,000.00	8,470,000.00
Purchase of 1N0 of AM transmitter spare parts at Yola North	012300400100 - Adamawa Broadcasting Corporation	-	-	-	46,000,000.00	50,600,000.00	55,660,000.00
Purchase of 1N0 of FM transmitter spare parts at Yola North	012300400100 - Adamawa Broadcasting Corporation	-	-	-	2,500,040,000.00	2,750,044,000.00	3,025,048,400.00
Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	012301300100 - Government Printing Press	-	2,000,000.00	-	12,200,000.00	13,420,000.00	14,762,000.00
Purchase of Jogger Folding Machine	012301300100 - Government Printing Press	-	1,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of 1 No. Exercise Book Rulling Machine (English)	012301300100 - Government Printing Press	-	1,000,000.00	-	6,500,000.00	7,150,000.00	7,865,000.00
Purchase of 1No. Set of Plate Processor A1	012301300100 - Government Printing Press	-	1,000,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
Renovation of security complex block	012301300100 - Government Printing Press	-	-	-	20,200,000.00	22,220,000.00	24,442,000.00
Purchase of 1N0 Direct image Machine (DI) A2 size	012301300100 - Government Printing Press	-	-	-	3,800,000.00	4,180,000.00	4,598,000.00
Purchase of 1N0 kord 64 machine grey colour	012301300100 - Government Printing Press	-	-	-	6,300,000.00	6,930,000.00	7,623,000.00
Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	012305500100 - Adamawa Press Limited	-	1,252,950.00	-	-	-	-
Purchased of 6No. Laserjet Printers	012305500100 - Adamawa Press Limited	-	1,640,866.00	-	-	-	-
Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	012305500100 - Adamawa Press Limited	-	72,484.00	-	-	-	-
Purchase of Internet facilities and Installation	012305500100 - Adamawa Press Limited	-	207,700.00	-	-	-	-
Purchase of 3No. Scanjet Scanners	012305500100 - Adamawa Press Limited	-	453,200.00	-	-	-	-
Purchase of 5 Nos Nikon Digital Camera D 3000 professional	012305500100 - Adamawa Press Limited	-	622,800.00	-	-	-	-
Purchase of 10 Nos. Ipad Air 12GB	012305500100 - Adamawa Press Limited	-	750,000.00	-	-	-	-
Purchase of MOZ 2No.offset printing Machine	012305500100 - Adamawa Press Limited	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00
Construction of 1No. Block of 5No. Office & an Archive	012500700100 - Adamawa State Staff Pension Board	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Provision of LAN to Office within the Board & ICT Unit	012500700100 - Adamawa State Staff Pension Board	-	704,314.00	-	704,300.00	774,730.00	852,203.00
Establishment of Information Centres on Labour Matters	012500800100 - Department of Labour and Productivity	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Block wall fencing of the State Audit Hqtrs	014000200100 - Office of the Auditor General for Local Government	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of office block 'B' at the State Auditor Gene	014000200100 - Office of the Auditor General for Local Government	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Construction of office block 'A' at the State Auditor Gener	014000200100 - Office of the Auditor General for Local Government	-	8,986,089.00	-	8,986,100.00	9,884,710.00	10,873,181.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Drilling of Borehole State Audit Headquarters	014000200100 - Office of the Auditor General for Local Government	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Establishment of ICT Centre	014700100100 - Civil Service Commission	12,776,000.00	2,493,316.00	-	2,493,400.00	2,742,740.00	3,017,014.00
Purchase and Installation of 35 K V A Generating set	014700100100 - Civil Service Commission	700,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Sinking of 1No.Moterized borehole with O/T in the Premises	014700100100 - Civil Service Commission	-	2,006,684.00	-	2,006,700.00	2,207,370.00	2,428,107.00
Landscaping of Civil service commission premises	014700100100 - Civil Service Commission	-	1,006,684.00	-	1,006,700.00	1,107,370.00	1,218,107.00
Renovation of 3N0 Blocks of 7 offices each	014700100100 - Civil Service Commission	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision to support the conduct of Local Government Election	014800100100 - Adamawa State Independence Electoral Commission	241,931,968.45	-	-	1,453,000,000.00	1,598,300,000.00	1,758,130,000.00
provision to support the conduct of Bye election	014800100100 - Adamawa State Independence Electoral Commission	-	30,000,000.00	-	-	-	-
Establishment of ICT Center Yola North LGA	014900100100 - Local Government Service Commission	-	4,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Renovation of Administrative Block Yola North LGA	014900100100 - Local Government Service Commission	-	1,918,223.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Purchase of ICT Equipments at Head Quarter	014900100100 - Local Government Service Commission	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
construction of 1NO training complex with capacity of of 150 participants at Head Quarter	014900100100 - Local Government Service Commission	-	-	-	7,000,000.00	7,700,000.00	8,470,000.00
Purchase of Tele. Equipment in State Secretariat	016100100100 - Office of the Secretary to the State Government	-	2,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Establishment of E-library in SSG's office	016100100100 - Office of the Secretary to the State Government	-	200,000,000.00	-	500,000,000.00	550,000,000.00	605,000,000.00
Construction of Car Porches in State Secretarait Complex	016100100100 - Office of the Secretary to the State Government	-	50,000,000.00	-	350,000,000.00	385,000,000.00	423,500,000.00
Construction of Offices at Muslim Pilgrims Welfare Board	016100100100 - Office of the Secretary to the State Government	28,756,802.36	94,500,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Completion and Reactivation of Electric Supply in State Secretariat.	016100100100 - Office of the Secretary to the State Government	-	2,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Landscaping within the State Secretariat Complex	016100100100 - Office of the Secretary to the State Government	-	2,000,000.00	-	85,000,000.00	93,500,000.00	102,850,000.00
Upgrading of water supply system in State Secretarait Complex	016100100100 - Office of the Secretary to the State Government	-	1,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Servicing of Fire Service Equipment within the State Secret	016100100100 - Office of the Secretary to the State Government	-	2,000,000.00	-	65,000,000.00	71,500,000.00	78,650,000.00
Rehabilitation of Roads in State Secretariat Complex	016100100100 - Office of the Secretary to the State Government	-	2,000,000.00	52,973,133.31	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of Liaison Offices Kaduna	016100100100 - Office of the Secretary to the State Government	-	10,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Renovation of Liaison Office Abuja and furnishing	016100100100 - Office of the Secretary to the State Government	10,963,547.40	10,000,000.00	-	120,000,000.00	132,000,000.00	145,200,000.00
Renovation of Liaison Offices Lagos	016100100100 - Office of the Secretary to the State Government	-	10,000,000.00	-	135,000,000.00	148,500,000.00	163,350,000.00
Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	016100100100 - Office of the Secretary to the State Government	-	20,000,000.00	-	500,000,000.00	550,000,000.00	605,000,000.00
Completion of one Storey office Complex at Christian Pilgrim	016100100100 - Office of the Secretary to the State Government	-	64,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Renovation of offices at State Secretariat Complex	016100100100 - Office of the Secretary to the State Government	-	30,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Establishment of Internet Facilities and Connectivity in State Secretariat	016100100100 - Office of the Secretary to the State Government	-	5,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Provision of Micro-Credit for Vulnerables and People with Special Needs	016100100100 - Office of the Secretary to the State Government	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Renovation of Offices at Muslim Pilgrims Welfare Board	016100100100 - Office of the Secretary to the State Government	-	500,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Reactivation of Electric Lighting in State and Maintenance of Electricity	016100100100 - Office of the Secretary to the State Government	-	5,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Capacity Building for Special Advisers (SA Programme)	016100100100 - Office of the Secretary to the State Government	-	10,000,000.00	-	-	-	-
Renovation of office Blocks/Fencing and Landscapping of Chr	016100100100 - Office of the Secretary to the State Government	-	20,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Renovation of Conference Hall , EXECO Chamber and Furnishing	016100100100 - Office of the Secretary to the State Government	-	10,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Provision for Adamawa AgriBusiness Support Program (ADAS) through upgrading of cattle markets and others	016100100100 - Office of the Secretary to the State Government	-	60,000,000.00	-	-	-	-
Provision for Landscaping of Hajj Camp	016100100100 - Office of the Secretary to the State Government	-	60,000,000.00	-	75,000,000.00	82,500,000.00	90,750,000.00
Provision of ICT Infrastructure for SABER implementation	016100100100 - Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	2,420,000,000.00	2,662,000,000.00
Acquisition of permanent site/site plan/fencing	016102100100 - Poverty Alleviation Agency	-	9,500,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of Technical Equipment & Machineries for TTC's	016102100100 - Poverty Alleviation Agency	-	50,000,000.00	26,184,930.00	100,000,000.00	110,000,000.00	121,000,000.00
Supply of Welding Equipments/Consumables	016102100100 - Poverty Alleviation Agency	-	10,000,000.00	856,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Construction of 3 Nos Welding Workshops in 3 senatorial zones	016102100100 - Poverty Alleviation Agency	-	50,000,000.00	13,720,000.00	60,000,000.00	66,000,000.00	72,600,000.00
Provision forFacilitating digital SMEs (NG-CARES)	016102100100 - Poverty Alleviation Agency	873,626,490.00	500,000,000.00	173,669,750.00	400,000,000.00	440,000,000.00	484,000,000.00
Renovation of existing PAWECA Office	016102100100 - Poverty Alleviation Agency	-	500,000.00	718,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of TV/Radio production equipment	016102100100 - Poverty Alleviation Agency	-	1,000,000.00	490,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Organization of Demo Day for SMEs in the state	016102100100 - Poverty Alleviation Agency	-	1,000,000.00	-	-	-	-
Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	016102100100 - Poverty Alleviation Agency	-	2,000,000.00	263,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Capacity Building for Staff of Poverty Alleviation Agency	016102100100 - Poverty Alleviation Agency	1,239,100,341.95	3,000,000.00	147,668,300.00	-	-	-
Activation of Master Trainers Programme	016102100100 - Poverty Alleviation Agency	-	5,000,000.00	430,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	016102100100 - Poverty Alleviation Agency	-	5,000,000.00	896,000.00	20,000,000.00	22,000,000.00	24,200,000.00
Rehabilitation and upgrading of 10 Technical Training Centres in the state	016102100100 - Poverty Alleviation Agency	-	10,000,000.00	2,710,800.00	50,000,000.00	55,000,000.00	60,500,000.00
Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	016102100100 - Poverty Alleviation Agency	-	14,444,380.00	-	-	-	-
Provision of Social welfare for aged/physically challenged	016102100100 - Poverty Alleviation Agency	-	10,000,000.00	67,270,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Training cost on Welding and Fabrification	016102100100 - Poverty Alleviation Agency	-	10,000,000.00	-	-	-	-
Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	016102100100 - Poverty Alleviation Agency	-	100,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Renovation of 10VTTs for Re-opening and implementation of Training programmes	016102100100 - Poverty Alleviation Agency	-	200,000,000.00	122,452,149.80	-	-	-
Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	016102100100 - Poverty Alleviation Agency	-	45,000,000.00	-	-	-	-
Provision for Adamwa State Social support program (HCD)	016102100100 - Poverty Alleviation Agency	-	1,100,000,000.00	-	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Provision for development of infrastructures as Constituency projects	016102100100 - Poverty Alleviation Agency	-	30,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
provision for Women Skill Aquizition and Empoerment Programme for Women in Kola - Guyuk in Guyuk LGA	016102100100 - Poverty Alleviation Agency	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Provision for Youth Skills Aquizition and Empoerment Programme for Youths in Dumna - Guyuk LGA	016102100100 - Poverty Alleviation Agency	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Domestication National Programme of Action at State & LG	016105200100 - NEPAD/APRM	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Monitoring and evaluation of small holder farmers	016105200100 - NEPAD/APRM	1,020,000.00	30,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Media activities on Govt.Programme through Radio TV & Print	016105200100 - NEPAD/APRM	-	2,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Provision for general Research and Development (R&D)	016105200100 - NEPAD/APRM	-	40,000,000.00	-	-	-	-
Procurement of Highspeed Fiber Optic Network Connectivity	016105200100 - NEPAD/APRM	-	-	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Establishment of Technology start up Hubs	016105200100 - NEPAD/APRM	-	-	-	350,000,000.00	385,000,000.00	423,500,000.00
Procurement of E - Governance & Digitalizatin Services in the state	016105200100 - NEPAD/APRM	-	-	-	700,000,000.00	770,000,000.00	847,000,000.00
Establishment of cyber security unit &framework in the state	016105200100 - NEPAD/APRM	-	-	-	200,000,000.00	220,000,000.00	242,000,000.00
Procurement of Highspeed Fiber Optic Network Connectivity	016105400100 - Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Establishment of Technology start up Hubs	016105400100 - Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	350,000,000.00	385,000,000.00	423,500,000.00
Capacity building /training on Digital skills	016105400100 - Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	250,000,000.00	275,000,000.00	302,500,000.00
Procurement of E - Governance & Digitalizatin Services in the state	016105400100 - Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	700,000,000.00	770,000,000.00	847,000,000.00
Establishment of cyber security unit &framework in the state	016105400100 - Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	200,000,000.00	220,000,000.00	242,000,000.00
Provision for Suppervision of Disaster Areas	016300100100 - Ministry for Special Duties	-	9,000,000.00	-	9,900,000.00	10,890,000.00	11,979,000.00
Social Re-orientation on Drug Abuse, Unwanted Pregnancy, Etnic/Religious Crises and Food/Nutrition. In Gombi, Hong, and Mubi North L.G.A	016300100100 - Ministry for Special Duties	-	2,446,324.00	-	2,691,000.00	2,960,100.00	3,256,110.00
Assessment, Monitoring and Evalaution of State Constituency projects across the 21 L. G. As of the State	016300100100 - Ministry for Special Duties	-	7,000,000.00	-	7,700,000.00	8,470,000.00	9,317,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	016300100100 - Ministry for Special Duties	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Procurement of storage Pest Control Chemical/Equipments	021500100100 - Ministry of Agriculture	1,386,551.30	8,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Procurement of pesticides and hrebicides for sale to farmers-Covid-19 Pandemic	021500100100 - Ministry of Agriculture	-	350,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	021500100100 - Ministry of Agriculture	144,531,000.00	50,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Procurement of assorted fertilizers for sale to farmers at subsidized rate	021500100100 - Ministry of Agriculture	-	1,800,000,000.00	-	470,000,000.00	517,000,000.00	568,700,000.00
Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	021500100100 - Ministry of Agriculture	-	1,200,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Fencing of 3No. Orchards at Mubi Hong & Toungo	021500100100 - Ministry of Agriculture	-	15,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	021500100100 - Ministry of Agriculture	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Provision of Field pest control(Quelea birds and locust)	021500100100 - Ministry of Agriculture	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Reconnaissance & Impact Survey of Agric in Adamawa State	021500100100 - Ministry of Agriculture	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of 4No. Area Produce Office at Numan Mubi Ganye	021500100100 - Ministry of Agriculture	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Rehabilitation of 2No. Warehouse at Numan and Ganye	021500100100 - Ministry of Agriculture	-	10,250,811.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Resuscitation of Fertilizer Blending Plants, Yola	021500100100 - Ministry of Agriculture	-	900,000,000.00	58,855,032.91	468,250,900.00	515,075,990.00	566,583,589.00
Provision of Agricultural inputs to farmers under Fadama III (N-CARES)	021500100100 - Ministry of Agriculture	-	600,000,000.00	-	500,000,000.00	550,000,000.00	605,000,000.00
Purchase of Assorted Food items (Strategic food Security) in the State	021500100100 - Ministry of Agriculture	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of processing equipments for the 19 farm centres	021510200100 - Adamawa ADP	-	19,000,000.00	-	-	-	-
Purchase of 2000 Litres of Agrochemical	021510200100 - Adamawa ADP	-	6,000,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	021510200100 - Adamawa ADP	-	1,500,000.00	-	-	-	-
Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	021510200100 - Adamawa ADP	-	16,300,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Rehabilitation of ADP Offices at Yola	021510200100 - Adamawa ADP	-	31,000,000.00	-	31,000,000.00	34,100,000.00	37,510,000.00
Purchase of 2000No. 3" Water Pumps for distribution-- Covid-19 Pandemic	021510200100 - Adamawa ADP	-	9,000,000.00	-	-	-	-
Procurement of Assorted Equipment ie 4No. GPR 13No. R/boot &22No.Rain Guage	021510200100 - Adamawa ADP	-	200,000.00	-	200,000.00	220,000.00	242,000.00
Establishment of 30 No. On-Farm Adaptive Research Trials	021510200100 - Adamawa ADP	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Establishment of 260No Mgt Training Plots (MTPs)	021510200100 - Adamawa ADP	-	1,500,000.00	-	-	-	-
Upgrading of 4No. Small Ruminants (Livestock OFAR ie)	021510200100 - Adamawa ADP	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Conduct of 1No. Village Listing Survey (VLS)	021510200100 - Adamawa ADP	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of 15No. Stores all over the state	021510200100 - Adamawa ADP	-	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Conduct of 3No. Agric. Produc. Survey/Farmer Advisory Serices	021510200100 - Adamawa ADP	-	500,000.00	-	-	-	-
Renovation of 1NO main store at ADADP Head quarters Yola	021510200100 - Adamawa ADP	-	-	-	47,800,000.00	52,580,000.00	57,838,000.00
Provision of Mechanization services logistics	021510300100 - Adamawa Agricultural Mechanization Authority	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Fabrication of 1500No. Of Small Steel Silos Bins	021510300100 - Adamawa Agricultural Mechanization Authority	-	10,000,000.00	-	-	-	-
Repair of 6No Heavey Duty Machines	021510300100 - Adamawa Agricultural Mechanization Authority	-	10,000,000.00	-	-	-	-
Construction and renovation of 2 block offices with board room	021510300100 - Adamawa Agricultural Mechanization Authority	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Rehabilitation /Servicing of 10 No Assorted Tractors	021510300100 - Adamawa Agricultural Mechanization Authority	-	10,000,000.00	-	-	-	-
Fabrication of Agricultural tools and equipment (planter, thrasher, Hammer mill)	021510300100 - Adamawa Agricultural Mechanization Authority	-	20,000,000.00	-	-	-	-
Fabrication of 1000No Hand driven planters at Head quarter	021510300100 - Adamawa Agricultural Mechanization Authority	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of 10No tractors (75HP) and implements at Head quarter	021510300100 - Adamawa Agricultural Mechanization Authority	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022 models)	022000100100 - Ministry of Finance	648,300,007.70	6,151,045,925.00	1,610,455,775.06	3,646,300,000.00	4,010,930,000.00	4,412,023,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets)	022000100100 - Ministry of Finance	9,226,625.00	90,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Provision for development of infrastructures as Constituency projects	022000100100 - Ministry of Finance	-	1,000,000,000.00	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Renovation of Central Stores in Yola North LGA	022000100100 - Ministry of Finance	189,267,625.70	97,934,154.00	-	120,000,000.00	132,000,000.00	145,200,000.00
Revitalization of Adamawa Investment Company	022000100100 - Ministry of Finance	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Procurement of ICT infrastructure for linking Accountant General and Ministry of Budget and Economic Planning	022000100100 - Ministry of Finance	38,396,000.00	500,000,000.00	343,050,310.48	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Purchase of Buses	022000100100 - Ministry of Finance	-	1,200,000,000.00	-	-	-	-
Construction of E-Payment Block at AG's Office	022000700100 - Office of the Accountant General	-	50,000,000.00	-	145,363,100.00	159,899,410.00	175,889,351.00
Rehabilitation of Treasury in AG's Office	022000700100 - Office of the Accountant General	-	10,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Procurement of 1No.of JMG (200KVA) generator	022000800100 - Board of Internal Revenue	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	022000800100 - Board of Internal Revenue	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Completion of revnovation/landscaping of Mubi Revenue Office	022000800100 - Board of Internal Revenue	-	12,000,000.00	-	12,000,000.00	13,200,000.00	14,520,000.00
Completion of renovation/landscaping of Gombi Revenue Offic	022000800100 - Board of Internal Revenue	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of Office Equipment (10 HP Destop Computers, 4 HP Printers and Scanners)	022000800100 - Board of Internal Revenue	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of 14No operational vehicles to enhance Revenue	022000800100 - Board of Internal Revenue	-	40,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Production of Trade & Investment Directory(10 000 Copies)	022200100100 - Ministry of Commerce	-	2,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Renovation of Mubi Burnt Bricks Industries Ltd in Mubi North LGA	022200100100 - Ministry of Commerce	-	200,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Renovation of Gombi Chalk Industry	022200100100 - Ministry of Commerce	-	75,000,000.00	-	500,000.00	550,000.00	605,000.00
Electrification of Jimeta Modern Market	022200100100 - Ministry of Commerce	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Establishment of 3No. Cottage Industry	022200100100 - Ministry of Commerce	-	-	-	500,000.00	550,000.00	605,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Modern Market at Pella,Ga'anda & Maiha	022200100100 - Ministry of Commerce	-	-	-	500,000.00	550,000.00	605,000.00
Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	022200100100 - Ministry of Commerce	-	5,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Establishment of Garment Industry	022200100100 - Ministry of Commerce	-	376,436,871.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Development of Industrial Park in Yola	022200100100 - Ministry of Commerce	-	15,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Establishment of Micro Finance Bank	022200100100 - Ministry of Commerce	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Furnishing of 2N0.State Raw Material Display Centre	022200100100 - Ministry of Commerce	-	15,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of Jimeta Modern Market	022200100100 - Ministry of Commerce	-	30,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Monitoring and Evaluation of Area Commercial Offices	022200100100 - Ministry of Commerce	-	15,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Rehabilitation of 1Nos. of Block of Offices at Mubi	022200100100 - Ministry of Commerce	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Organizing of Domestic Trade Fairs and Local Exhibition	022200100100 - Ministry of Commerce	-	20,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Adamawa State Trade Sensitization on Marketing Skill	022200100100 - Ministry of Commerce	-	5,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Production of Industrl. Directory/Copendium of Manufactur. Outfits	022200100100 - Ministry of Commerce	-	10,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Rehabilitation of Yola Office Stationery Factory	022200100100 - Ministry of Commerce	-	20,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	022200100100 - Ministry of Commerce	-	30,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Conduct of Business Premises Census	022200100100 - Ministry of Commerce	-	8,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	022200100100 - Ministry of Commerce	-	132,563,129.00	-	500,000,000.00	550,000,000.00	605,000,000.00
Part Payment for Equity Participation in Magnesite Company	022200100100 - Ministry of Commerce	-	41,000,000.00	-	500,000.00	550,000.00	605,000.00
Renovation of 3 No. Block(offices) in the Ministry (Headquarters)	022200100100 - Ministry of Commerce	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Upgrading and Construction of front shops at Jimeta Shopping complex	022200100100 - Ministry of Commerce	-	-	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of 1 NO Block of 5 Office in 4 Zonal Commrece Office	022200100100 - Ministry of Commerce	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Completion of J/Yola Sunshine Terminus including Landscaping of Prem	022900100100 - Ministry of Transportation	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of 50 No. Buses For Urban & Rural Mass Transit Prog	022900100100 - Ministry of Transportation	-	40,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of 20 No. 18 Seater Hammer Toyota Buses	022900100100 - Ministry of Transportation	-	40,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Establishment of Standard Driving School in Yola	022900100100 - Ministry of Transportation	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of 10No Bus Stops in Jimeta - Yola Metropolis	022900100100 - Ministry of Transportation	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of Modern Motor Parks Mubi North ,Mubi South, Ma	022900100100 - Ministry of Transportation	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Provision of Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	022900100100 - Ministry of Transportation	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of Sunshine Terminus and Workshop	022900100100 - Ministry of Transportation	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Perimeter Wall Fencing & Const of Office Block	022900100100 - Ministry of Transportation	-	20,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Establishment of Adamawa State Road Traffick and Transport Management Agency Take-off	022900100100 - Ministry of Transportation	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Renoovation of VIO hqtrs and 3 zonal offices at Ganye, Mubi & Numan	022900100100 - Ministry of Transportation	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	022900100100 - Ministry of Transportation	-	88,435,653.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Establishment of Gemological Centre at Yola	023300100100 - Ministry of Mineral Resources Development	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Establishment of Mineral Res Envir Mgt Committee (MIREMCO)	023300100100 - Ministry of Mineral Resources Development	-	22,675,000.00	-	22,675,000.00	24,942,500.00	27,436,750.00
Construction of additional 2No.zonal offices at Michika and Numan	023300100100 - Ministry of Mineral Resources Development	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Construction of 3NO. Zonal Office Mubi Yola and Ganye	023300100100 - Ministry of Mineral Resources Development	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	023305200100 - Adamawa State Mining Company	-	20,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of Adamawa State Mining Company office Building	023305200100 - Adamawa State Mining Company	-	5,000,000.00	-	500,000.00	550,000.00	605,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	023305200100 - Adamawa State Mining Company	-	170,000,000.00	-	269,500,000.00	296,450,000.00	326,095,000.00
Cost of new exploration licences/Renewal of existing licences and ground rent	023305200100 - Adamawa State Mining Company	-	49,691,891.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of Tippers and Dump Trucks for quarry operations	023305200100 - Adamawa State Mining Company	-	3,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of Industrial Mining machines and equipment for Small Scale Mining	023305200100 - Adamawa State Mining Company	-	10,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Establishment of Chemical Analysis Laboratory	023305200100 - Adamawa State Mining Company	-	1,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Purchase of low bed, haib and fork lift for commercial purpose	023305200100 - Adamawa State Mining Company	-	1,000,000.00	-	500,000.00	550,000.00	605,000.00
Enviromental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa, Ganye, Densa, Jada and Gombi	023305200100 - Adamawa State Mining Company	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Procurement of 1No. Standby Generator set(60KVA)	023305200100 - Adamawa State Mining Company	-	2,000,000.00	-	500,000.00	550,000.00	605,000.00
Provision for Partnership Development (JVC)	023305200100 - Adamawa State Mining Company	-	1,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Provision of solar power street lights in 7No. Villages & Co	023400100100 - Ministry of Works and Energy Development	-	600,000.00	-	-	-	-
Provision of solar powered traffic lights in three Senatorial Zones	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	-	-	-
Construction of Uba township stormwater drain	023400100100 - Ministry of Works and Energy Development	332,508,473.58	20,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Construction of Vinikilang Road (0.11km)	023400100100 - Ministry of Works and Energy Development	-	10,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Construction of Kaduna street (0.22km)	023400100100 - Ministry of Works and Energy Development	15,000,000.00	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Lusaka street (0.23km)	023400100100 - Ministry of Works and Energy Development	61,922,482.28	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Weekly Scope Road & Links (2.5km)	023400100100 - Ministry of Works and Energy Development	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Abeokuta street in jimeta- (130m)	023400100100 - Ministry of Works and Energy Development	15,000,000.00	40,000,000.00	45,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Ndaforo Street in Jimeta- (230m)	023400100100 - Ministry of Works and Energy Development	15,000,000.00	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	023400100100 - Ministry of Works and Energy Development	-	30,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Zumo road Yola Town(0.75km) Yola South LGA	023400100100 - Ministry of Works and Energy Development	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Michika Township roads	023400100100 - Ministry of Works and Energy Development	-	35,000,000.00	3,348,704.50	35,000,000.00	38,500,000.00	42,350,000.00
Construction of Benue Street (0.8km)	023400100100 - Ministry of Works and Energy Development	460,250,695.77	35,000,000.00	50,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
Construction of Falu Road Karewa , Yola North	023400100100 - Ministry of Works and Energy Development	46,930,362.20	35,000,000.00	45,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Gashaka Street in Jimeta (0.7km)	023400100100 - Ministry of Works and Energy Development	-	35,000,000.00	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
Construction of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	023400100100 - Ministry of Works and Energy Development	-	200,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Lagos Crescent, Jimeta (0.5km)	023400100100 - Ministry of Works and Energy Development	70,000,000.00	35,000,000.00	50,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Sokoto Street in Mubi 1.2Km	023400100100 - Ministry of Works and Energy Development	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction of Mbamba Street Yola (0.5km)	023400100100 - Ministry of Works and Energy Development	-	25,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Construction of Doctor's Quarter Road Yola (1.6Km)	023400100100 - Ministry of Works and Energy Development	-	25,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km)	023400100100 - Ministry of Works and Energy Development	-	15,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Sarkin Kano Aliyu Road (1.0km)	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Constr.of Jambutu Street & Mambila Street Yola North (0.6km)	023400100100 - Ministry of Works and Energy Development	208,406,677.04	40,000,000.00	60,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Banjiram to Chikila Road 6km	023400100100 - Ministry of Works and Energy Development	-	5,000,000.00	-	-	-	-
Construction of Sabon Pegi road and drainages in Yola	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Mafia By-Pass and Fall-out drain (1.20km)	023400100100 - Ministry of Works and Energy Development	119,671,996.43	30,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Construction of Demsa Township Road (2km)	023400100100 - Ministry of Works and Energy Development	578,245,719.45	370,000,000.00	808,910,308.55	30,000,000.00	33,000,000.00	36,300,000.00
Construction of Philip Makem Street and Link(1.20km)	023400100100 - Ministry of Works and Energy Development	195,007,136.92	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Majalisa Street in Jimeta (0.7km)	023400100100 - Ministry of Works and Energy Development	-	-	-	160,000,000.00	176,000,000.00	193,600,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Total Junction Fly-over Jimeta	023400100100 - Ministry of Works and Energy Development	300,000,000.00	160,000,000.00	-	160,000,000.00	176,000,000.00	193,600,000.00
Construction of Bekaji Estate Roads (10km)	023400100100 - Ministry of Works and Energy Development	400,000,000.00	400,000,000.00	800,000,000.00	160,000,000.00	176,000,000.00	193,600,000.00
Construction of Njobbore Road off Vinkl (2.5km)	023400100100 - Ministry of Works and Energy Development	1,300,000,000.00	200,000,000.00	-	136,000,000.00	149,600,000.00	164,560,000.00
Construction Nyibango Road Off Army Barracks Road and Links (2km)	023400100100 - Ministry of Works and Energy Development	281,909,283.37	400,000,000.00	-	27,000,000.00	29,700,000.00	32,670,000.00
Construction of Hong Township Roads (2km)	023400100100 - Ministry of Works and Energy Development	700,000,001.00	50,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Constr of Lamurde township roads (3km)	023400100100 - Ministry of Works and Energy Development	628,253,737.91	100,000,000.00	33,039,288.45	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Ribadu square roads	023400100100 - Ministry of Works and Energy Development	-	1,100,000,000.00	942,805,593.14	90,000,000.00	99,000,000.00	108,900,000.00
Construction of Mampaya road in Uba Town (2.5km)	023400100100 - Ministry of Works and Energy Development	99,352,572.08	300,000,000.00	207,137,001.04	400,000,000.00	440,000,000.00	484,000,000.00
Construction of Gulak Townships Roads (5km)	023400100100 - Ministry of Works and Energy Development	214,400,027.00	150,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of Madagali township roads (10km)	023400100100 - Ministry of Works and Energy Development	-	550,000,000.00	982,844,149.21	250,000,000.00	275,000,000.00	302,500,000.00
Construction of Dougirei Road Network (DSS) (5km)	023400100100 - Ministry of Works and Energy Development	-	500,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	023400100100 - Ministry of Works and Energy Development	-	200,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Construction of Mubi South Township roads (10km)	023400100100 - Ministry of Works and Energy Development	-	500,000,000.00	-	450,000,000.00	495,000,000.00	544,500,000.00
Construction of Jada Township Roads (6km)	023400100100 - Ministry of Works and Energy Development	588,199,256.92	100,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Construct. of NYSC Orientation Camps Road	023400100100 - Ministry of Works and Energy Development	966,553,782.65	50,000,000.00	-	135,000,000.00	148,500,000.00	163,350,000.00
Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	023400100100 - Ministry of Works and Energy Development	261,460,250.99	2,081,288,006.00	1,697,308,422.51	140,000,000.00	154,000,000.00	169,400,000.00
Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	023400100100 - Ministry of Works and Energy Development	-	2,260,000,000.00	1,426,138,063.96	600,000,000.00	660,000,000.00	726,000,000.00
Design & Constr. Of 1st Fly-Over at Police roundabout	023400100100 - Ministry of Works and Energy Development	1,836,626,695.22	300,000,000.00	300,000,000.00	-	-	-
Design and Construction of Mubi By Pass - (11.90km)	023400100100 - Ministry of Works and Energy Development	1,987,014,898.50	275,000,000.00	772,335,600.91	72,000,000.00	79,200,000.00	87,120,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Rehabilitation and Expansion of Yola Bypass road (5.5km)	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Reclaiming and embankment Protection of Choci Bridge along Yola road	023400100100 - Ministry of Works and Energy Development	46,129,836.75	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Reconstruction of Nepa road, Jimeta (2.3km)	023400100100 - Ministry of Works and Energy Development	133,733,909.12	35,000,000.00	50,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Reconstruction of Jada-Mbulo-Ganye Rd	023400100100 - Ministry of Works and Energy Development	52,639,077.20	-	-	-	-	-
Rehabilitation of Road Network in Yola Abbator	023400100100 - Ministry of Works and Energy Development	127,755,805.93	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Rehabilitation of Old Access Road to Gov't House Yola and Links	023400100100 - Ministry of Works and Energy Development	218,699,647.55	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	023400100100 - Ministry of Works and Energy Development	-	400,000,000.00	400,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
Rehabilitation of Urban Township Roads in the State	023400100100 - Ministry of Works and Energy Development	3,469,890,200.56	1,150,000,000.00	832,228,691.41	200,000,000.00	220,000,000.00	242,000,000.00
Reconstruction of Bachure road (3.0km)	023400100100 - Ministry of Works and Energy Development	126,112,325.76	35,000,000.00	50,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
Reconstruction of Yolde Pate Road (4.5km) On-going	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Reconstruction of Fufore main road	023400100100 - Ministry of Works and Energy Development	-	100,000,000.00	-	-	-	-
Consultancy for Design and Supervision	023400100100 - Ministry of Works and Energy Development	-	100,000,000.00	-	350,000,000.00	385,000,000.00	423,500,000.00
Reconstruction of Old Gombi Road	023400100100 - Ministry of Works and Energy Development	-	350,000,000.00	321,387,425.49	31,000,000.00	34,100,000.00	37,510,000.00
ADSU Mubi New Campus Roads (10km)	023400100100 - Ministry of Works and Energy Development	-	350,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Mubi Roundabout Flyover	023400100100 - Ministry of Works and Energy Development	-	4,000,000,000.00	-	5,000,000,000.00	5,500,000,000.00	6,050,000,000.00
Reconstruction of Sebore-Tola Binyeri road – 36Km	023400100100 - Ministry of Works and Energy Development	-	1,000,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Completion of Gombi-Ga'anda road – 36Km	023400100100 - Ministry of Works and Energy Development	-	250,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Gella Road in Mubi South – 14Km	023400100100 - Ministry of Works and Energy Development	-	300,000,000.00	-	-	-	-
Construction of Ganye By pass – 6Km	023400100100 - Ministry of Works and Energy Development	-	300,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Kofare Road Network – 8Km	023400100100 - Ministry of Works and Energy Development	-	400,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Karewa GRA Road Network and Drainages (10km)	023400100100 - Ministry of Works and Energy Development	-	250,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Damilu Storm water drain – 5Km	023400100100 - Ministry of Works and Energy Development	-	250,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Jauro-Road – Damare. (5km)	023400100100 - Ministry of Works and Energy Development	-	150,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction of Michika-Mararraba Garta-Kamale (20km)	023400100100 - Ministry of Works and Energy Development	-	350,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Construction of Philip-Maken Extention and Links (Todi Street)	023400100100 - Ministry of Works and Energy Development	-	900,000,000.00	336,860,227.54	100,000,000.00	110,000,000.00	121,000,000.00
Construction of Federal Housing Road Network (15km)	023400100100 - Ministry of Works and Energy Development	-	800,000,000.00	-	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
Construction of Mildo-Sukur - 16Km, Bakin Dutse-Maggar& others	023400100100 - Ministry of Works and Energy Development	-	1,385,000,000.00	227,032,184.30	100,000,000.00	110,000,000.00	121,000,000.00
Construction of Onwa Road Sabon Pegi & links- 1.2Km	023400100100 - Ministry of Works and Energy Development	-	200,000,000.00	-	-	-	-
Construction of Rural Feeder Roads in 21 LGAs in the State	023400100100 - Ministry of Works and Energy Development	-	5,000,000.00	-	-	-	-
completion of muchalla bridge in mubi north	023400100100 - Ministry of Works and Energy Development	-	10,000,000.00	66,030,304.33	1,000,000.00	1,100,000.00	1,210,000.00
Provision for setting up Adamawa State Renewable Energy policy document/implementation.	023400100100 - Ministry of Works and Energy Development	-	5,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Purchase of Bucket crane and Utility vehicle for monitoring and maintainance.	023400100100 - Ministry of Works and Energy Development	-	40,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
Setting up of 2No. Zonal offices (Mubi and Ganye) for effective supervision.	023400100100 - Ministry of Works and Energy Development	-	5,000,000.00	-	-	-	-
Procurement of 1No. 10 tone Mercedes Truck crane lorry.	023400100100 - Ministry of Works and Energy Development	-	34,400,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Dualization of Ahmadu Bello Way	023400100100 - Ministry of Works and Energy Development	-	200,000,000.00	-	300,000,000.00	330,000,000.00	363,000,000.00
Construction of Balhona Kwalamba road to Guyaku - 1.12km (Ecological Fund)	023400100100 - Ministry of Works and Energy Development	-	300,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Samunaka Storm Water Drainages	023400100100 - Ministry of Works and Energy Development	-	931,277,130.00	-	900,000,000.00	990,000,000.00	1,089,000,000.00
Reclaiming and embankment Protection of Choci Bridge along Yola road	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Galadima Street in Jimeta (2 km)	023400100100 - Ministry of Works and Energy Development	-	50,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Adamawa Supper Highway (from Welcome to Yola to Yolde pate 20 km)	023400100100 - Ministry of Works and Energy Development	-	6,500,000,000.00	-	9,000,000,000.00	9,900,000,000.00	10,890,000,000.00
Construction of Gulak Storm Water Drain Phase II	023400100100 - Ministry of Works and Energy Development	-	500,000,000.00	-	-	-	-
Construction of 3 span Bridge at wuro Ngayandi along Michika- Maiduguri High Way	023400100100 - Ministry of Works and Energy Development	-	300,000,000.00	-	600,000,000.00	660,000,000.00	726,000,000.00
Construction of Malamre clinic road	023400100100 - Ministry of Works and Energy Development	-	100,000,000.00	-	-	-	-
Construction of Bayero Hungushi Street in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Muri Street in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Owerri Street in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Dampa Street	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Bello Ahmadu road	023400100100 - Ministry of Works and Energy Development	-	-	171,402,796.57	1,000,000.00	1,100,000.00	1,210,000.00
Supply and Installation of integrated stand alone solar streetlight along majors streets in Urban Areas within the state.	023400100100 - Ministry of Works and Energy Development	-	-	-	300,000,000.00	330,000,000.00	363,000,000.00
Construction of Hajj Camp Road (1.0Km)	023400100100 - Ministry of Works and Energy Development	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Cuvert and outfall drain in front of customs warehouse along Numan Road	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Bridges & Culverts along Kojoli-Karlahi-Chigari-Mararaba Chigari.	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Alkasum & Galadima Farouk road in Yola Town	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Reconstruction of Sabon Gari Mildu-Sukur Road	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Yolde Pate-Moddire road	023400100100 - Ministry of Works and Energy Development	-	-	-	400,000,000.00	440,000,000.00	484,000,000.00
Construction of Jada Road in Karewa GRA	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Waziri Street	023400100100 - Ministry of Works and Energy Development	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Abdullahi Bashir Road in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Bole in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Construction of Lamido Kabbi Road, Yola	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Bekaji Dual Carriageway in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Gasol Street in Karewa	023400100100 - Ministry of Works and Energy Development	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Construction of Gumti road in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Construction of Chalawa Road in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Hamman Yero Road in Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Reconstruction of Remaining Section of Atiku Abubakar way	023400100100 - Ministry of Works and Energy Development	-	-	-	21,000,000.00	23,100,000.00	25,410,000.00
Construction/Reconstruction of Some Township Roads in Yola & Jimeta	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of LCCN Road to Ganye Gate on Jada Mbulo at Ganye LGA	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Gurumpawo Road at Ganye	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Road construction LCCN to Ganye Market	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of road from Gombi to Fotta/Ga'anda	023400100100 - Ministry of Works and Energy Development	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction of road from Banjiram, Chikila to Lokoro in Guyuk	023400100100 - Ministry of Works and Energy Development	99,082,378.25	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of road from Numan to Vulpi at Numan LGA	023400100100 - Ministry of Works and Energy Development	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction/Reconstruction of Mubi Township Roads Phase I	023400100100 - Ministry of Works and Energy Development	100,032,346.43	-	-	-	-	-
Construction of Guyuk Township Roads	023400100100 - Ministry of Works and Energy Development	1,062,053,206.91	-	-	-	-	-
Renovation of Cattle markets in 3 sanetarial zones for (ADAS) programme in the State	023400100100 - Ministry of Works and Energy Development	-	1,000,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Bobini Road in Guyuk LGA	023400100100 - Ministry of Works and Energy Development	-	200,000,000.00	588,679,097.00	100,000,000.00	110,000,000.00	121,000,000.00
Rehabilitation of Jiji Mansur Rd main carriage way&Shoulde Y/town300m	023400400100 - Adamawa State Road Maintenance Agency	-	1,750,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation work with Asphalts along Ahmadu Bello Way	023400400100 - Adamawa State Road Maintenance Agency	-	3,250,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Maintenance, overhaul and repairs of machines and Equipment	023400400100 - Adamawa State Road Maintenance Agency	-	2,400,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Rehabilitation of Quarry and Asphalt plant	023400400100 - Adamawa State Road Maintenance Agency	-	3,600,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	023400400100 - Adamawa State Road Maintenance Agency	-	2,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Desilting of Bishop - Mohammed Mustapha Way drainage	023400400100 - Adamawa State Road Maintenance Agency	-	2,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Arts Theater Auditorium	023600100100 - Ministry of Culture and Tourism	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Rehabilitation of State Capital Amusement Park	023600100100 - Ministry of Culture and Tourism	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Construction of Kiri Holiday Resort	023600100100 - Ministry of Culture and Tourism	-	274,335,270.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Renovation of Jimeta awareness park Yola	023600100100 - Ministry of Culture and Tourism	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Renovation of Numan Motel	023600100100 - Ministry of Culture and Tourism	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Development of Tourism master plan	023600100100 - Ministry of Culture and Tourism	-	-	-	35,000,000.00	38,500,000.00	42,350,000.00
Rehabilitation of Sukur world heritage	023600100100 - Ministry of Culture and Tourism	-	-	-	35,000,000.00	38,500,000.00	42,350,000.00
Construction of Hall of Fame Museum Complex at Yola	023600300100 - Adamawa State Agency for Museum and Monuments	-	2,000,000.00	-	22,000,000.00	24,200,000.00	26,620,000.00
Construction of 3No. Palace Museum at Mubi, Ganye and Numan	023600300100 - Adamawa State Agency for Museum and Monuments	-	2,000,000.00	600,000.00	24,000,000.00	26,400,000.00	29,040,000.00
Purchase of Artifact/Antiquities	023600300100 - Adamawa State Agency for Museum and Monuments	-	1,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Construction of 1NO Block of 5NO Offices with WASH facilities at H/quarter	023600300100 - Adamawa State Agency for Museum and Monuments	-	-	-	12,000,000.00	13,200,000.00	14,520,000.00
Construction of administrative block at head quarter	023600400100 - Arts Council	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of closed theater auditorium at head quarter	023600400100 - Arts Council	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Renovation of council offices at head quarter	023600400100 - Arts Council	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of open theater at head quarter	023600400100 - Arts Council	-	-	-	200,000,000.00	220,000,000.00	242,000,000.00
Construction of public toilet at head quarter	023600400100 - Arts Council	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Renovation of Yola International Hotel (including Furnishing)	023605200100 - Hotel and Tourism Board	-	20,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	023605200100 - Hotel and Tourism Board	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	023605200100 - Hotel and Tourism Board	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of Office Funitures to Ministry of Budget and Economic Planning to furnish Budget Exerminers, Analyst & ICT Offices	023800100100 - Ministry of Budget and Economic Planning	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Provision of office equipment for the cordination of Nutrition Support Programme in the State	023800100100 - Ministry of Budget and Economic Planning	-	-	-	687,000,000.00	755,700,000.00	831,270,000.00
Provision to Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans & Policies Devel)	023800100100 - Ministry of Budget and Economic Planning	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Provision for Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	023800100100 - Ministry of Budget and Economic Planning	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Provision for State Development Plan - Coordination and Programme Support	023800100100 - Ministry of Budget and Economic Planning	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of Accounting/Budget softaware - NG-CARES Programme	023800100100 - Ministry of Budget and Economic Planning	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Provision for Annual Evaluation MDAs of Service Charter	023800100100 - Ministry of Budget and Economic Planning	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Reasearch and Analysis of Adamawa State GDP	023800100100 - Ministry of Budget and Economic Planning	-	-	-	120,000,000.00	132,000,000.00	145,200,000.00
Provision for Preparation of State Medium - Term Sector Strategy (MTSS)	023800100100 - Ministry of Budget and Economic Planning	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Capacity Building for Ministry of Budget and Economic Planning on state project Monitoring	023800100100 - Ministry of Budget and Economic Planning	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00
Provision for Quarterly MDA Budget reviewed meetings / performance and report	023800100100 - Ministry of Budget and Economic Planning	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Provision for Preparation of State Fiscal Strategy Paper(FSP)	023800100100 - Ministry of Budget and Economic Planning	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Provision for Preparation of State Annual Budgets	023800100100 - Ministry of Budget and Economic Planning	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00
Provision for update and printing of State Development plan	023800100100 - Ministry of Budget and Economic Planning	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Provision for the conduct of Citizens engagement town Hall Meeting	023800100100 - Ministry of Budget and Economic Planning	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision of water facilities equipments	023800100100 - Ministry of Budget and Economic Planning	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Establishment of CARES state Condiating unit	023800200100 - Adamawa State Planning Commission	-	2,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Provision for Websit Subscription and upgrade - ASPC.	023800200100 - Adamawa State Planning Commission	2,775,000.00	10,000,000.00	-	500,000.00	550,000.00	605,000.00
Provision for Food and Nutrition coordination in the State	023800200100 - Adamawa State Planning Commission	-	12,000,000.00	-	269,500,000.00	296,450,000.00	326,095,000.00
Provision for Annual Evaluation of MDAs Service Charter	023800200100 - Adamawa State Planning Commission	-	1,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision for the conduct of Reasearch and Analysis of Adamawa State GDP	023800200100 - Adamawa State Planning Commission	-	2,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of ICT Equipment for ASPC Data Base Unit	023800200100 - Adamawa State Planning Commission	-	10,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Provision of equipment for artisans under the (CARES) Projects	023800200100 - Adamawa State Planning Commission	-	-	-	2,000,000.00	2,200,000.00	2,420,000.00
Preparation of State Medium - Term Sector Strategy (MTSS)	023800200100 - Adamawa State Planning Commission	5,000,000.00	20,000,000.00	-	500,000.00	550,000.00	605,000.00
Capacity Building for ASPC state project Monitoring (SPMU) Staff	023800200100 - Adamawa State Planning Commission	-	10,000,000.00	-	-	-	-
Provision of Quarterly MDA Budget reviewed meetings / performance and report	023800200100 - Adamawa State Planning Commission	-	8,000,000.00	1,500,000.00	500,000.00	550,000.00	605,000.00
Provision for Preparation of State Fiscal Strategy Paper(FSP)	023800200100 - Adamawa State Planning Commission	-	20,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Purchase of policy document for Gander base violence UNFPA	023800200100 - Adamawa State Planning Commission	-	5,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Development of policy document for Children - UNICEF	023800200100 - Adamawa State Planning Commission	-	5,000,000.00	5,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Provision for Preparation of State Annual Capital Budgets	023800200100 - Adamawa State Planning Commission	-	30,000,000.00	7,496,951.96	-	-	-
Monitoring and Evaluation of on-going State Projects and new projects in the Approved budget	023800200100 - Adamawa State Planning Commission	-	20,000,000.00	3,934,000.00	50,000,000.00	55,000,000.00	60,500,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Provision for update and printing of State Development plan	023800200100 - Adamawa State Planning Commission	-	5,000,000.00	3,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
Provision for Citizens engagement town Hall Meeting/ Budget (SFTAS)	023800200100 - Adamawa State Planning Commission	6,225,000.00	30,000,000.00	-	-	-	-
Provision to Support for NGCARES Projects (SCCU/SCSC)	023800200100 - Adamawa State Planning Commission	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Provision for Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	023800200100 - Adamawa State Planning Commission	-	100,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Purchase of Software for data collection of GBV (UNFPA)	023800200100 - Adamawa State Planning Commission	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of Instructional material for School Development(PPSMB)	023800200100 - Adamawa State Planning Commission	-	1,000,000,000.00	-	-	-	-
Leasing of database cloud computing service for Stistical Application	023800400100 - Adamawa State Bureau of Statistics	-	500,000.00	4,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
Computerization of State Operations (Human Resource Managem	023800400100 - Adamawa State Bureau of Statistics	-	1,500,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Design and Preliminary work at the SBS Headquarters	023800400100 - Adamawa State Bureau of Statistics	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of Internet facilities and subscription (GSM Platf	023800400100 - Adamawa State Bureau of Statistics	-	250,000.00	724,609.00	1,500,000.00	1,650,000.00	1,815,000.00
Purchase of hardware accessories for Data Bank/Data	023800400100 - Adamawa State Bureau of Statistics	-	250,000.00	-	2,500,000.00	2,750,000.00	3,025,000.00
Production of Statistical Publications	023800400100 - Adamawa State Bureau of Statistics	-	6,950,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Research, development and methodologyin new and existing fie	023800400100 - Adamawa State Bureau of Statistics	-	500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Design and development of ASBS official website	023800400100 - Adamawa State Bureau of Statistics	-	2,500,000.00	899,360.00	1,000,000.00	1,100,000.00	1,210,000.00
Purchase of 15No. Desktop and 30No. Laptop computers for ASBS State Capital	023800400100 - Adamawa State Bureau of Statistics	-	4,500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Renovation of State Bureau of Statistics Office	023800400100 - Adamawa State Bureau of Statistics	-	1,000,000.00	1,931,700.00	3,000,000.00	3,300,000.00	3,630,000.00
Purchase of 40No. Computer Aided Personal Interview (CAPI) T	023800400100 - Adamawa State Bureau of Statistics	-	3,800,000.00	4,650,000.00	4,800,000.00	5,280,000.00	5,808,000.00
leasing of assorted software application for data collection and analysis (ASBS) Headquarters state capital	023800400100 - Adamawa State Bureau of Statistics	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Capacity Building for officer in SBS and PRS in MDAs	023800400100 - Adamawa State Bureau of Statistics	-	3,000,000.00	560,000.00	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Conduction of Statistical surveys	023800400100 - Adamawa State Bureau of Statistics	-	3,000,000.00	245,000.00	61,000,000.00	67,100,000.00	73,810,000.00
Provision of LAN / Wireless Networking of SBSHQ and zonal offices State wide	023800400100 - Adamawa State Bureau of Statistics	-	250,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Design and preliminary work on 9N0. Blocks of zonal Statistical offices with 7No. Offices each in the 3 Senatorial district in the State	023800400100 - Adamawa State Bureau of Statistics	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Provision for Preparation of annual report on the activities of the Commis	025000100100 - Fiscal Responsibility Commission	-	4,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Establishment of ICT centre (Headquarter)	025000100100 - Fiscal Responsibility Commission	-	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Capacity building for members/staff/CSOs, OPS etc.	025000100100 - Fiscal Responsibility Commission	-	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Monitoring and Evaluation of the Implementation of State/Loc	025000100100 - Fiscal Responsibility Commission	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Provision of 3No. of office toilet for permanent council members	025000100100 - Fiscal Responsibility Commission	-	3,000,000.00	-	-	-	-
Provision for Development of template for implementation of FRL at LGA's	025000100100 - Fiscal Responsibility Commission	-	5,851,323.00	-	5,851,400.00	6,436,540.00	7,080,194.00
Procurement of Irrigation water Pumps for dry Season farmers	025200100100 - Ministry of Water Resources	-	320,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision for Water Sector Policy Support and Development( Quarterly consultancy)	025200100100 - Ministry of Water Resources	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	025200100100 - Ministry of Water Resources	-	300,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	025200100100 - Ministry of Water Resources	-	850,000,000.00	29,512,413.95	350,000,000.00	385,000,000.00	423,500,000.00
provision for Banjiram water Project I Guyuk LGA	025200100100 - Ministry of Water Resources	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of 1No Small Earth Dams in kumto in Demsa	025200100100 - Ministry of Water Resources	-	300,000,000.00	21,562,070.00	300,000,000.00	330,000,000.00	363,000,000.00
Completion of the construction of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	025200100100 - Ministry of Water Resources	-	750,000,000.00	2,659,677.12	200,000,000.00	220,000,000.00	242,000,000.00
Feasibility studies/constructn of yinagis small earth Dam in GUYUK	025200100100 - Ministry of Water Resources	-	70,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Constructn of yagbah and Ubakka dam Mayo-belwa LGA	025200100100 - Ministry of Water Resources	-	80,000,000.00	-	-	-	-
Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	025200100100 - Ministry of Water Resources	-	250,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Michika Town Dam Michika LGA	025200100100 - Ministry of Water Resources	-	23,504,860.00	-	23,504,900.00	25,855,390.00	28,440,929.00
Provision for Water and Sanitation and Hygiene WASH Coordination Activities	025200100100 - Ministry of Water Resources	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Rehabilitation and Expansion Pakka Earth dam	025200100100 - Ministry of Water Resources	-	55,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Expansion of Water Scheme in Gulak, Madagali LGA	025200100100 - Ministry of Water Resources	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Procurement of 1N0. Electrical Motor & Accessories	025210200100 - Adamawa State Water Board	-	40,000,000.00	-	-	-	-
Purchase of 100 pumps and Accessories	025210200100 - Adamawa State Water Board	-	20,000,000.00	-	-	-	-
provision for monitoring of Water, Sanitation, & Hygen (WASH) activities	025210200100 - Adamawa State Water Board	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Provision for Emergency intervension in urban water supply	025210200100 - Adamawa State Water Board	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Development of Urban water schemes ( Rehab. of Yl, Jmt & Nm T/P)	025210200100 - Adamawa State Water Board	-	20,000,000.00	6,785,094.00	30,000,000.00	33,000,000.00	36,300,000.00
Dredging/Dessilating of 4 Treatment Plant Intakes	025210200100 - Adamawa State Water Board	-	20,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of New Drilling Rig and Accessories	025210200100 - Adamawa State Water Board	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Reticulation of pipeline distribution/rehab of water treatment plant Numan District	025210200100 - Adamawa State Water Board	-	25,000,000.00	-	-	-	-
Renovation of Water Board offices and Fencing	025210200100 - Adamawa State Water Board	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Procurement of Water T/Chemicals	025210200100 - Adamawa State Water Board	107,323,507.87	70,000,000.00	-	90,000,000.00	99,000,000.00	108,900,000.00
Rehabilitation of 50N0. of Bohole/ replacement of damage pipeline in the state	025210200100 - Adamawa State Water Board	-	25,000,000.00	-	-	-	-
Reticulation/ distribution of pipeline network in mubi district	025210200100 - Adamawa State Water Board	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	5,375,546.00	-	13,927,600.00	15,320,360.00	16,852,396.00
Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	8,050,000.00	-	10,170,000.00	11,187,000.00	12,305,700.00
Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	17,680,778.10	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Provision of 210 VIP Latrines in Schools and Clinics - Covid-19 Pandemic	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	9,717,786.90	-	9,717,800.00	10,689,580.00	11,758,538.00
Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	19,131,805.00	-	26,088,900.00	28,697,790.00	31,567,569.00
Trigerring of 100 communities in CLTs-Covid-19 Pandemic	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	11,700,000.00	-	6,700,000.00	7,370,000.00	8,107,000.00
Construction of 2 No. Bohales in Banjiram Guyuk	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	11,700,000.00	-	6,700,000.00	7,370,000.00	8,107,000.00
Training of 105 Village Level Operation and Maintenance (VLO)	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	8,970,000.00	-	4,021,800.00	4,423,980.00	4,866,378.00
Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	28,500,000.00	-	28,500,000.00	31,350,000.00	34,485,000.00
contruction of 3No. of protected hand dug wells in some communities	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	1,050,000.00	-	1,050,000.00	1,155,000.00	1,270,500.00
Provision of water suply through GCCC for UNICEF DGIS ASWA II	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	18,124,084.00	-	18,124,100.00	19,936,510.00	21,930,161.00
Provision ofv water facilities at Madagali	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of 3No of New drilling rigs and Accessories	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of 3No supporting trucks to driling rig	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of Chemical equipments for WASH in the state	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction/Drilling 1No. of Borehole at Suwa Lamurde LGA	025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
Reh/Upgrading &Commissioning of 3No.Completed EDF 7 W/Spplly Project-Covid-19 Pandemic	025210400100 - Small Towns Water Supply Agency	-	19,660,500.00	-	19,660,500.00	21,626,550.00	23,789,205.00
Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	025210400100 - Small Towns Water Supply Agency	-	30,000.00	-	30,000.00	33,000.00	36,300.00
Digitization of Existing Pipe Network in project Small Town	025210400100 - Small Towns Water Supply Agency	-	80,000.00	-	80,000.00	88,000.00	96,800.00
Construction of new water supply systems in the State	025210400100 - Small Towns Water Supply Agency	-	9,500.00	-	9,500.00	10,450.00	11,495.00
Conduct fesibility studies, design pland for new water supply	025210400100 - Small Towns Water Supply Agency	-	147,000.00	-	147,000.00	161,700.00	177,870.00
Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	025210400100 - Small Towns Water Supply Agency	-	60,000.00	-	60,000.00	66,000.00	72,600.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	025210400100 - Small Towns Water Supply Agency	-	50,000.00	-	50,000.00	55,000.00	60,500.00
Provision for the conduct of Customer Enumeration of project Small Towns	025210400100 - Small Towns Water Supply Agency	-	4,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	025210400100 - Small Towns Water Supply Agency	-	40,000.00	-	40,000.00	44,000.00	48,400.00
Provision of ICT Materials and Office equipment to WCA	025210400100 - Small Towns Water Supply Agency	-	50,000.00	-	50,000.00	55,000.00	60,500.00
Provision for Metering Project of Small Towns	025210400100 - Small Towns Water Supply Agency	-	20,000.00	-	20,000.00	22,000.00	24,200.00
Purchase of Chemical equipments for WASH in Vinikilang	025210400100 - Small Towns Water Supply Agency	-	3,000.00	-	3,000.00	3,300.00	3,630.00
Provision for Adamawa State WASH Policy Implementation	025210400100 - Small Towns Water Supply Agency	-	5,000.00	-	5,000.00	5,500.00	6,050.00
Purchase of Chemical equipments for WASH in Gangarasso-Sangasumi Ganye	025210400100 - Small Towns Water Supply Agency	-	50,000.00	-	50,000.00	55,000.00	60,500.00
Purchase of Start kits WASH in the state	025210400100 - Small Towns Water Supply Agency	-	50,000.00	-	50,000.00	55,000.00	60,500.00
Construction of 2 No. Toilets in the State	025210400100 - Small Towns Water Supply Agency	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Boreholes in 2 senatorial zones in the State	025210400100 - Small Towns Water Supply Agency	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of sanitation equipments at Yola market	025210400100 - Small Towns Water Supply Agency	-	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Rehabilitation of Water facilities in 3 Senatorial zones	025210400100 - Small Towns Water Supply Agency	-	6,075,000.00	-	6,075,000.00	6,682,500.00	7,350,750.00
Provision for Development of WASH sector plan revitalization	025210400100 - Small Towns Water Supply Agency	-	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Rehabilitation of solar power bohole and reticulation Gaya Hong LGA	025210400100 - Small Towns Water Supply Agency	-	20,000.00	-	20,000.00	22,000.00	24,200.00
Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA	025210400100 - Small Towns Water Supply Agency	-	20,000.00	-	20,000.00	22,000.00	24,200.00
Provision of 4N0. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	025210400100 - Small Towns Water Supply Agency	-	30,000.00	-	30,000.00	33,000.00	36,300.00
Construction WASH facilities in the State	025210400100 - Small Towns Water Supply Agency	-	35,000,000.00	24,348,151.75	35,000,000.00	38,500,000.00	42,350,000.00
Provision of WASH Facilities for Genda based project in the State	025210400100 - Small Towns Water Supply Agency	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of accounting software for Community accountability reporting mechanism (CARM) in the State	025210400100 - Small Towns Water Supply Agency	-	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Provision of Climate Change mitigation (EIA) instruments in the state	025210400100 - Small Towns Water Supply Agency	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of WASH infrastructure (MCRP,GIZ, USAID DIAGEO etc) in the State	025210400100 - Small Towns Water Supply Agency	-	5,600,000.00	-	5,600,000.00	6,160,000.00	6,776,000.00
Provision of Street Light in Yola Town	025300100100 - Ministry of Housing and Urban Development	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Construction of 2000 housing units in the various LGAs in the State	025300100100 - Ministry of Housing and Urban Development	1,047,240,047.03	664,932,810.18	-	659,732,600.00	725,705,860.00	798,276,446.00
Renovation of Government Lodge JI in Yola North	025300100100 - Ministry of Housing and Urban Development	92,531,510.83	100,000,000.00	-	300,000,000.00	330,000,000.00	363,000,000.00
Renovation of Deputy Governor's Residence Yola North LGA	025300100100 - Ministry of Housing and Urban Development	83,438,829.21	90,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of Governors Lodge - Maitama Abuja	025300100100 - Ministry of Housing and Urban Development	131,689,480.00	87,338,539.50	2,144,597.81	200,000,000.00	220,000,000.00	242,000,000.00
Construction of new Governors office complex Yola	025300100100 - Ministry of Housing and Urban Development	-	1,370,455,197.82	-	550,000,000.00	605,000,000.00	665,500,000.00
Provision of Street Light in Jimeta-Yola	025300100100 - Ministry of Housing and Urban Development	11,174,894.15	35,000,000.00	36,634,014.91	220,000,000.00	242,000,000.00	266,200,000.00
Renovation of 2 No. block of Offices at CSC Yola North LGA	025300100100 - Ministry of Housing and Urban Development	27,404,879.17	-	-	-	-	-
Provi of Solar System Street Lighting & Electricity in Yola	025300100100 - Ministry of Housing and Urban Development	23,025,858.00	-	-	500,000,000.00	550,000,000.00	605,000,000.00
Renovation of Government Lodges in Government House Yola	025300100100 - Ministry of Housing and Urban Development	-	586,344,494.00	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	025300100100 - Ministry of Housing and Urban Development	-	63,727,745.41	-	40,000,000.00	44,000,000.00	48,400,000.00
Construction of Warehouse at Government House Yola	025300100100 - Ministry of Housing and Urban Development	-	350,000,000.00	-	45,000,000.00	49,500,000.00	54,450,000.00
Construction of Fire Service Station at 1000 Housing units Malkohi	025300100100 - Ministry of Housing and Urban Development	-	20,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of Government House	025300100100 - Ministry of Housing and Urban Development	-	250,000,000.00	48,727,745.41	250,000,000.00	275,000,000.00	302,500,000.00
Renovation of Deputy Governor's Office Yola North LGA	025300100100 - Ministry of Housing and Urban Development	-	200,000,000.00	-	-	-	-
Renovation of SSG office in Jimete-Yola	025300100100 - Ministry of Housing and Urban Development	-	60,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of Head of Service office in Jimete-Yola	025300100100 - Ministry of Housing and Urban Development	-	40,000,000.00	-	-	-	-
Renovation of SSG`s official Guest House in Jimeta –Yola.	025300100100 - Ministry of Housing and Urban Development	-	650,000,000.00	-	-	-	-
Renovation of Head of Service official Guest House in Jimeta –Yola.	025300100100 - Ministry of Housing and Urban Development	-	550,000,000.00	-	-	-	-
Provision of Street Light in Mubi Town.	025300100100 - Ministry of Housing and Urban Development	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of Two Bedroom Charlet in NIMPS Yola North LGA	025300100100 - Ministry of Housing and Urban Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Procurement of 2N0 Hilux Vehicles House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Purchase of 2No. 18 and 12 seater Toyato Buses House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Replacement of Confrence Address System in Conference Room &C House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	4,950,000.00	5,445,000.00	5,989,500.00
Purchase of 11N0. of Air conditioning systems House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	7,000,000.00	7,700,000.00	8,470,000.00
Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	201,801,000.00	221,981,100.00	244,179,210.00
Purchase of 1N0. Projector for trainnings House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	330,000.00	363,000.00	399,300.00
Purchase of 30 N0. Tablet Computers House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	4,950,000.00	5,445,000.00	5,989,500.00
Purchase of 7N0. of HP desktop Computer set House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of 2No. Digital Film Camera HxR-MC 1500 House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	2,640,000.00	2,904,000.00	3,194,400.00
Purchase of 18 No. HP Pavillion laptops with Printers House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	5,500,000.00	6,050,000.00	6,655,000.00
Purchase of 2N0. Photocopier Machines House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	3,500,000.00	3,850,000.00	4,235,000.00
Purchase of 1N0. of New Mikano Standby Generator 500KVA House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	16,500,000.00	18,150,000.00	19,965,000.00
Provision of 140kw solar powered electricity in the Asembly Complex House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	132,000,000.00	145,200,000.00	159,720,000.00
Procurement and Establishment of E- Legislature Infrastructural Hardwares House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Drilling of 2NO. of New Boreholes and Installation House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	2,750,000.00	3,025,000.00	3,327,500.00
Establishment and Hosting of Legislative Portal House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	35,000,000.00	38,500,000.00	42,350,000.00
Renovation of Deputy Speaker's Residence House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	55,000,000.00	60,500,000.00	66,550,000.00
Renovation of Speaker's Residence House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	110,000,000.00	121,000,000.00	133,100,000.00
Renovation of Majority Leader 's Residence House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	143,000,000.00	157,300,000.00	173,030,000.00
Completion of House of Assembly Office Extension House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	524,091,600.00	576,500,760.00	634,150,836.00
Maintenance of YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	4,180,000.00	4,598,000.00	5,057,800.00
Furnishing of speakers Lodge at Government House Lodge House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	8,800,000.00	9,680,000.00	10,648,000.00
Procurement of wireless internet and e-library facility House of Assembly Projects	025300100100 - Ministry of Housing and Urban Development	-	-	-	2,750,000.00	3,025,000.00	3,327,500.00
Purchase of 1No. Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	025305300100 - Adamawa State Urban Planning & Development Authority	-	33,000,000.00	-	-	-	-
Implementation of Street Naming and House Numbering	025305300100 - Adamawa State Urban Planning & Development Authority	-	27,000,000.00	-	32,000,000.00	35,200,000.00	38,720,000.00
Provision of Commercial Tricycles (Keke-Napep) Park	025305300100 - Adamawa State Urban Planning & Development Authority	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
construcct of 8 NO: Pedestral Briddge in the State Capital	025305300100 - Adamawa State Urban Planning & Development Authority	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Perimeter wall fencing ASUPDA Headquarters	025305300100 - Adamawa State Urban Planning & Development Authority	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of 9No. Zonal offices	025305300100 - Adamawa State Urban Planning & Development Authority	-	30,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Establishment of recreational Parks and Gardens for children	025305300100 - Adamawa State Urban Planning & Development Authority	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Provision and Rehabilitation of Traffic light in Urban Center	025305300100 - Adamawa State Urban Planning & Development Authority	-	10,000,000.00	-	12,000,000.00	13,200,000.00	14,520,000.00
Maintenance of Storm Water Drainage	025305300100 - Adamawa State Urban Planning & Development Authority	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Ribadu Square	025305300100 - Adamawa State Urban Planning & Development Authority	-	20,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Rehabilitation of ASUPDA; Headquarters	025305300100 - Adamawa State Urban Planning & Development Authority	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Establishment of 20NO Commercial bill board stand frame jimeta/yola	025305300100 - Adamawa State Urban Planning & Development Authority	-	-	-	14,000,000.00	15,400,000.00	16,940,000.00
Landscaping of urban roads jimeta/yola	025305300100 - Adamawa State Urban Planning & Development Authority	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Acquisition of 50 Hectres of Land for relocation of mechanic village/building materials and timber market Yola South	025305300100 - Adamawa State Urban Planning & Development Authority	-	-	-	2,000,000.00	2,200,000.00	2,420,000.00
construction of trade fair complex at Numan road	025305300100 - Adamawa State Urban Planning & Development Authority	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
construction of international cattle market Ngurore Yola south	025305300100 - Adamawa State Urban Planning & Development Authority	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
construction of tailler park Numan road Yola South	025305300100 - Adamawa State Urban Planning & Development Authority	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Compensation for Acquistion of Land	026000100100 - Ministry of Lands and Survey	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	026000100100 - Ministry of Lands and Survey	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Renovation of 3No. Land & Survey Area Offices	026000100100 - Ministry of Lands and Survey	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Provision for Adamawa Geographical Information System (GIS)	026000100100 - Ministry of Lands and Survey	113,408,661.50	170,000,000.00	169,982,527.08	670,000,000.00	737,000,000.00	810,700,000.00
Provision for Preparation and Implementation of Master Plan	026000100100 - Ministry of Lands and Survey	-	17,076,208.00	-	17,076,300.00	18,783,930.00	20,662,323.00
provision for Conduct of Survey of Government Lay-outs	026000200100 - Office of the Surveyor General	-	25,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Procurement of Survey Equipment	026000200100 - Office of the Surveyor General	10,387,956.00	20,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Construction of the Office of the Surveyor General at Yola North LGA	026000200100 - Office of the Surveyor General	-	35,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Purchase of Lithography Equipment	026000200100 - Office of the Surveyor General	-	5,000,000.00	550,000.00	5,000,000.00	5,500,000.00	6,050,000.00
provision for Mapping of the State	026000200100 - Office of the Surveyor General	-	7,500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Conduct of Survey Controls	026000200100 - Office of the Surveyor General	-	7,500,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of ICT Equipment	026000200100 - Office of the Surveyor General	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Provision for Animal Vaccination Programme	026500100100 - Ministry of Livestock & Aquaculture Development	-	10,000,000.00	2,042,000.00	25,000,000.00	27,500,000.00	30,250,000.00
Purchase 100 of Tanks for Sales to Fish Farmers and Producti	026500100100 - Ministry of Livestock & Aquaculture Development	-	3,500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Veterinary Hospital	026500100100 - Ministry of Livestock & Aquaculture Development	-	40,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Furnishing and equipping office complex including computers and ICT equipments	026500100100 - Ministry of Livestock & Aquaculture Development	-	1,035,778.00	440,000.00	3,500,000.00	3,850,000.00	4,235,000.00
Rehabilitation of Earth Dams & B/hole in6No Plot Grazing Reserve	026500100100 - Ministry of Livestock & Aquaculture Development	-	2,000,000.00	-	1,500,000.00	1,650,000.00	1,815,000.00
Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	026500100100 - Ministry of Livestock & Aquaculture Development	-	1,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Renovation of the Yola Modern Abattoir	026500100100 - Ministry of Livestock & Aquaculture Development	-	5,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Emerging and Re-emerging of Disease Control	026500100100 - Ministry of Livestock & Aquaculture Development	-	3,000,000.00	2,605,000.00	12,000,000.00	13,200,000.00	14,520,000.00
Establishment of grazing reserves, gazettelement and development..	026500100100 - Ministry of Livestock & Aquaculture Development	-	1,000,000.00	-	2,500,000.00	2,750,000.00	3,025,000.00
Provision for Animal improvement programme (Poultry) using outstanding breeds.	026500100100 - Ministry of Livestock & Aquaculture Development	-	-	-	6,724,700.00	7,397,170.00	8,136,887.00
Carryout (M&E) supervision and produce monthly, quaterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	026500100100 - Ministry of Livestock & Aquaculture Development	-	3,000,000.00	2,618,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Provision for Livestock resilence and productivity Project	026500100100 - Ministry of Livestock & Aquaculture Development	8,249,740.00	20,000,000.00	6,345,000.00	22,000,000.00	24,200,000.00	26,620,000.00
Renovation of Primary, Secondary and Tertiary Stock routes in the State	026500100100 - Ministry of Livestock & Aquaculture Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Livehood support /capacity building	026500100100 - Ministry of Livestock & Aquaculture Development	9,775,000.00	2,000,000.00	21,767,500.00	-	-	-
Provision of Furniture and Equipment	026500100100 - Ministry of Livestock & Aquaculture Development	-	3,000,000.00	1,745,000.00	-	-	-
Rehabilitation of Veterinary Clinics in 8 LGAs-( Madagali, Michika, Numan,Mubi,Maiha,Song, Hong & Ganye)	026500100100 - Ministry of Livestock & Aquaculture Development	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of 3Nos flying boats and accessories for checkmating fisheries activities(Numan, Yola North & Fufore)	026500100100 - Ministry of Livestock & Aquaculture Development	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
Procurement of Agriculture Inputs- Assistance to Agric Corporative,	026600100100 - Ministry of Entrepreneurship Development	-	70,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Fencing of Group coops farming plot and building of Multi-Purpose Hall	026600100100 - Ministry of Entrepreneurship Development	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of 3No. Block of 6 offices 1No.in Each Senatorial Zone	026600100100 - Ministry of Entrepreneurship Development	-	35,299,533.00	-	35,199,600.00	38,719,560.00	42,591,516.00
Purchase kits for Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	026600100100 - Ministry of Entrepreneurship Development	-	14,000,000.00	-	11,000,000.00	12,100,000.00	13,310,000.00
Entrepreneurship education and empowerment to Adamawa State retirees	026600100100 - Ministry of Entrepreneurship Development	-	35,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00
Cooperatives fish farming processing and preservation	026600100100 - Ministry of Entrepreneurship Development	-	49,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
cooperatives crop production, processing and preservation	026600100100 - Ministry of Entrepreneurship Development	-	48,000,000.00	-	26,000,000.00	28,600,000.00	31,460,000.00
Cooperative production of agro-allied product	026600100100 - Ministry of Entrepreneurship Development	-	46,000,000.00	-	24,000,000.00	26,400,000.00	29,040,000.00
Micro small and Medium enterprises (MSME) Education, training and empowerment	026600100100 - Ministry of Entrepreneurship Development	-	60,000,000.00	-	-	-	-
Construction of 3No. of High Tech. Vocational training centres in the three senatorial zones	026600100100 - Ministry of Entrepreneurship Development	-	970,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Cooperative Education & Enlightenment	026600100100 - Ministry of Entrepreneurship Development	-	49,000,000.00	-	19,000,000.00	20,900,000.00	22,990,000.00
Purchase of kits for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and Mubi South Areas	026600100100 - Ministry of Entrepreneurship Development	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	026600100100 - Ministry of Entrepreneurship Development	-	4,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Provision for the conduct of State economic summit	026600100100 - Ministry of Entrepreneurship Development	-	2,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Renovation and demarcation of Admin Block	026600100100 - Ministry of Entrepreneurship Development	-	42,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Conduct of Survey for Adamawa youth Skills Development Scheme	026600100100 - Ministry of Entrepreneurship Development	-	36,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of Tool-Kits to Artisan Cooperatives in 21No LGAs	026600100100 - Ministry of Entrepreneurship Development	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Basic Entrepreneurship skills acquisition programme and ICT training	026600100100 - Ministry of Entrepreneurship Development	-	74,800,000.00	-	-	-	-
Purchase of 10,000 copies of Cooperatives and investment Directory	026600100100 - Ministry of Entrepreneurship Development	-	4,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Purchase Start-Up Kits for 1000 Nos SMEs in the 21No LGAs	026600100100 - Ministry of Entrepreneurship Development	-	10,000,000.00	-	4,000,000.00	4,400,000.00	4,840,000.00
Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	026600100100 - Ministry of Entrepreneurship Development	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Survey and Demarcation of acquired land for coop village	026600100100 - Ministry of Entrepreneurship Development	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Participation in Domestic Trade Fairs and Local Exhibition	026600100100 - Ministry of Entrepreneurship Development	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Renovation of Director Planning Office Block	026600100100 - Ministry of Entrepreneurship Development	-	6,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Provision of Instructional Materials for SMEs development in the State	026600100100 - Ministry of Entrepreneurship Development	-	10,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Renovation of a Block of 6 offices at Ministry Headquarters	026600100100 - Ministry of Entrepreneurship Development	-	15,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Purchase and installation of computers in the two Skills acquisition centres, Yola and Damare	026600100100 - Ministry of Entrepreneurship Development	-	67,695,000.00	-	-	-	-
Purchase of 50 of computers and installation in the two skills acquisition centres: Yola and Damare	026600100100 - Ministry of Entrepreneurship Development	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
Purchase of ( ) Toyota Hummer bus model 2019 23,750,000	031801100100 - Adamawa State Judicial Service Commission	-	4,750,000.00	-	4,750,000.00	5,225,000.00	5,747,500.00
Preliminary Works and Design of the State Cust.and Sharia Co	031801100100 - Adamawa State Judicial Service Commission	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Survey and Demarcation of acquired land for coop village	031801100100 - Adamawa State Judicial Service Commission	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Judicial Service Commission secretariat	031801100100 - Adamawa State Judicial Service Commission	-	40,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Acquiring of land for construction of Guest House	031801100100 - Adamawa State Judicial Service Commission	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	031805100100 - High Court of Justice	-	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	031805100100 - High Court of Justice	-	10,100,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	031805100100 - High Court of Justice	-	14,728,000.00	-	14,000,000.00	15,400,000.00	16,940,000.00
Purchase of (8) Parodo Jeep 2019 model for Hon. Judges/CR 8x25,500,000= 204,000,000.	031805100100 - High Court of Justice	-	40,803,999.33	-	25,000,000.00	27,500,000.00	30,250,000.00
Purchase of desktop computer for Hon.CJ secretary	031805100100 - High Court of Justice	-	60,000.00	-	60,000.00	66,000.00	72,600.00
Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	031805100100 - High Court of Justice	-	1,200,000.00	-	1,200,000.00	1,320,000.00	1,452,000.00
Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	031805100100 - High Court of Justice	-	800,000.00	-	800,000.00	880,000.00	968,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of Photocopy machine 6x800,000=4,800,000.	031805100100 - High Court of Justice	-	960,000.00	-	960,000.00	1,056,000.00	1,161,600.00
Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	031805100100 - High Court of Justice	-	4,900,000.00	-	4,900,000.00	5,390,000.00	5,929,000.00
Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State	031805100100 - High Court of Justice	-	53,660,861.67	-	25,000,000.00	27,500,000.00	30,250,000.00
Purchase of Law Books & annual/monthly/weekly Law reports.	031805100100 - High Court of Justice	-	12,100,000.00	-	12,100,000.00	13,310,000.00	14,641,000.00
Purchase of Gen. set SP 60 Maikano 4X20,000,000=40,000,000.	031805100100 - High Court of Justice	-	8,000,000.00	-	8,000,000.00	8,800,000.00	9,680,000.00
Purchase of HC Complexs, CMC/SMC/MC furnitures & eltechnical fittings	031805100100 - High Court of Justice	-	11,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	031805200100 - Customary Court of Appeal	-	12,000,000.00	-	12,000,000.00	13,200,000.00	14,520,000.00
Purchase of one Toyota Hilux 2019 model (25,250,000)	031805200100 - Customary Court of Appeal	-	13,000,000.00	-	13,000,000.00	14,300,000.00	15,730,000.00
Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	031805200100 - Customary Court of Appeal	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000= 76,500,000.	031805200100 - Customary Court of Appeal	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	031805200100 - Customary Court of Appeal	-	1,970,000.00	-	1,970,000.00	2,167,000.00	2,383,700.00
Drilling of One Bore-hole pipes & Other accessories	031805200100 - Customary Court of Appeal	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Rehabilitation/Repairs of CCA Complex	031805200100 - Customary Court of Appeal	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of (9) laserjet printers for Hon. Judges,Dir & CR secretaries 9x200,000=1,800,000.	031805200100 - Customary Court of Appeal	-	1,980,000.00	-	1,980,000.00	2,178,000.00	2,395,800.00
Purchase of Electrical Equipments	031805200100 - Customary Court of Appeal	-	2,750,000.00	-	2,750,000.00	3,025,000.00	3,327,500.00
Rehabilitation/Repairs of CCA Libraries	031805200100 - Customary Court of Appeal	-	3,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Purchase of Furnitures/Fittings	031805200100 - Customary Court of Appeal	-	6,000,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
Purchases of Law Books & annual/monthly/weekly Law reports.	031805200100 - Customary Court of Appeal	-	2,300,000.00	-	2,300,000.00	2,530,000.00	2,783,000.00
Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	031805300100 - Sharia Court of Appeal	-	18,000,000.00	-	18,000,000.00	19,800,000.00	21,780,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	031805300100 - Sharia Court of Appeal	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	031805300100 - Sharia Court of Appeal	-	37,645,800.00	-	37,645,800.00	41,410,380.00	45,551,418.00
Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	031805300100 - Sharia Court of Appeal	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Rehabitation/repairs of Sharia Court of Appeal	031805300100 - Sharia Court of Appeal	-	1,780,000.00	-	1,780,000.00	1,958,000.00	2,153,800.00
Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	031805300100 - Sharia Court of Appeal	-	1,574,200.00	-	-	-	-
Purchase of (1) Toyota Hilux 2019 model	031805500100 - Area Courts	-	7,575,000.00	-	7,575,000.00	8,332,500.00	9,165,750.00
Purchase of (20) for laserjet printers Area Court Judges 20x200,000=4, 000,000	031805500100 - Area Courts	-	1,200,000.00	-	1,200,000.00	1,320,000.00	1,452,000.00
Purchase of furnitures & Elect.l fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000)	031805500100 - Area Courts	-	1,800,000.00	-	4,225,000.00	4,647,500.00	5,112,250.00
Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	031805500100 - Area Courts	-	6,600,000.00	-	6,600,000.00	7,260,000.00	7,986,000.00
Constructions/Provision of Area Courts In 21 Local Govt.	031805500100 - Area Courts	-	48,155,049.00	-	48,155,100.00	52,970,610.00	58,267,671.00
Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	031805500100 - Area Courts	-	13,500,000.00	-	13,500,000.00	14,850,000.00	16,335,000.00
Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	031805500100 - Area Courts	-	1,800,000.00	-	1,800,000.00	1,980,000.00	2,178,000.00
Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	031805500100 - Area Courts	-	2,700,000.00	-	2,700,000.00	2,970,000.00	3,267,000.00
Purchase of Law Books & annual/monthly/weekly Law reports.	031805500100 - Area Courts	-	14,244,951.00	-	14,245,000.00	15,669,500.00	17,236,450.00
Construction of Ministry of Justice Complex	032600100100 - Ministry of Justice	-	105,399,999.00	-	105,400,000.00	115,940,000.00	127,534,000.00
Renovation of High Courts Complex in the State	032600100100 - Ministry of Justice	-	-	-	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
Construction of NYSC Orientation camp at Gerei LGA	051300100100 - Ministry of Youth and Sports Development	8,275,000.00	155,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Adamawa State Youth Memorial Center, Jambutu	051300100100 - Ministry of Youth and Sports Development	-	40,000,000.00	-	160,000,000.00	176,000,000.00	193,600,000.00
Construction of 10,000 Cap.state sport comp. along Nm Rd	051300100100 - Ministry of Youth and Sports Development	-	774,955,186.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Youth Development Center Dumna-Guyuk LGA	051300100100 - Ministry of Youth and Sports Development	-	50,000,000.00	-	334,291,400.00	367,720,540.00	404,492,594.00
Purchase of sports equipment	051300100100 - Ministry of Youth and Sports Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of Start-Up Kits for Social Investment for youth development	051300100100 - Ministry of Youth and Sports Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of Jimeta Stadium along Numan Road in Yola Noth LGA	051300100100 - Ministry of Youth and Sports Development	-	-	-	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
Purchase of sport Equipment	051305100100 - Sports Council	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Seven Zonal Offices and Furnishing	051305100100 - Sports Council	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Reconstruction of sport council Office building	051305100100 - Sports Council	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Conduct of Survey for Mapping of Orphans and Vulnerable Children in 21 LGAs	051400100100 - Ministry of Women Affairs	-	5,000,000.00	-	110,000,000.00	121,000,000.00	133,100,000.00
Purchase of Bill Board to Sensitised and Strengthening Women's in Politics.	051400100100 - Ministry of Women Affairs	-	8,000,000.00	-	-	-	-
Procurement of Instructional Materials for Gender Equality and Equity for Women	051400100100 - Ministry of Women Affairs	-	8,882,020.00	-	-	-	-
Procurement of Instructional Materials in 21 LGAs on Childs Right to Enhance Awareness	051400100100 - Ministry of Women Affairs	-	10,000,000.00	-	-	-	-
Provision of Office Furniture Social Investment Programme Offices	051400100100 - Ministry of Women Affairs	-	17,500,000.00	-	-	-	-
Purchase of ICT Equipment for Gender Mainstream. Through Implementation of CEDAW.	051400100100 - Ministry of Women Affairs	-	2,500,000.00	-	-	-	-
Purchase of Skills Aquisition Equipment Tools to 1000No for Women in the State	051400100100 - Ministry of Women Affairs	-	5,000,000.00	-	10,400,000.00	11,440,000.00	12,584,000.00
Procurement of Barners and Bill Boards for 16 days of activism for GBV Commoreation	051400100100 - Ministry of Women Affairs	-	10,000,000.00	1,800,000.00	10,400,000.00	11,440,000.00	12,584,000.00
Purchase of Banners and Bill Boards for Advocacy/sensitization to stakeholders on the need report GVB	051400100100 - Ministry of Women Affairs	-	10,000,000.00	1,200,000.00	-	-	-
Rehabilitation of safe and child friendly spaces Office in state wide	051400100100 - Ministry of Women Affairs	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Office Block Government Remand Home in Yola North.	051400100100 - Ministry of Women Affairs	-	-	-	113,000,000.00	124,300,000.00	136,730,000.00
Renovation of Office Block Government Remand Home in Mubi	051400100100 - Ministry of Women Affairs	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of Office Block for persons with disabilities in Yola North	051400100100 - Ministry of Women Affairs	-	-	-	113,000,000.00	124,300,000.00	136,730,000.00
Renovation of Office Block for blind in Numan.	051400100100 - Ministry of Women Affairs	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Procurement of School Furniture General (Tables and Chairs)	051700100100 - Ministry of Education and Human Capital Development	2,531,538,115.84	2,550,000,000.00	-	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
Conduct of Biometric data on Schools	051700100100 - Ministry of Education and Human Capital Development	-	20,000,000.00	16,792,800.00	20,000,000.00	22,000,000.00	24,200,000.00
Procurement of instructional materials	051700100100 - Ministry of Education and Human Capital Development	-	40,000,000.00	537,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of Instructional materials Safe School Initiative (SSI)	051700100100 - Ministry of Education and Human Capital Development	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Re-Construction of fence wall at GSSSS M/Belwa	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of Storm and Fire Damages in Schools Generally	051700100100 - Ministry of Education and Human Capital Development	-	165,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Consultancy payment for design of capital projects of the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	100,000,000.00	2,650,000.00	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of Instructional materials focal communities in the State -UNICEF	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Quality assurance management in all schools in the state	051700100100 - Ministry of Education and Human Capital Development	-	7,650,000.00	610,000.00	5,000,000.00	5,500,000.00	6,050,000.00
Payment of WACE, NECO registration for SEP, SSI and SEC	051700100100 - Ministry of Education and Human Capital Development	-	49,924,999.00	257,767,672.50	50,000,000.00	55,000,000.00	60,500,000.00
Payment For Student Exchange Program	051700100100 - Ministry of Education and Human Capital Development	-	52,000,000.00	7,838,700.00	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of white coloured schools chalks for snr. Secondary	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Pur./Proc. of WAEC Science Practical Chem. & Reagents	051700100100 - Ministry of Education and Human Capital Development	-	45,000,000.00	19,956,100.00	35,000,000.00	38,500,000.00	42,350,000.00
provision for Annual Natn council on edu act being handled 3ce annually	051700100100 - Ministry of Education and Human Capital Development	-	8,000,000.00	-	-	-	-
Procurement of Technical equipments for Technical Schools	051700100100 - Ministry of Education and Human Capital Development	-	61,181,800.00	31,238,237.12	50,000,000.00	55,000,000.00	60,500,000.00
Payment of WAEC, NECO, NABTEB and BECE Exams	051700100100 - Ministry of Education and Human Capital Development	-	2,357,860,153.75	696,123,972.50	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
Development of E-Leaning for teaching Activities	051700100100 - Ministry of Education and Human Capital Development	-	8,000,000.00	-	-	-	-



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of Classrooms at GDSS Army Barracksi	051700100100 - Ministry of Education and Human Capital Development	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	051700100100 - Ministry of Education and Human Capital Development	-	63,124,076.93	-	-	-	-
Construction of Exam Hall at GSS Pare Numan	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of Burnt Girls Hostel at GSS Shuwa	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of Infrastructure in GSTC Numan	051700100100 - Ministry of Education and Human Capital Development	-	100,000,000.00	10,339,280.27	-	-	-
Renovation of Infrastructure at GASS Song	051700100100 - Ministry of Education and Human Capital Development	-	80,000,000.00	-	-	-	-
Renovation of GDSS Toungo	051700100100 - Ministry of Education and Human Capital Development	-	20,693,493.00	-	-	-	-
Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	051700100100 - Ministry of Education and Human Capital Development	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00
Constr.1No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Provision of Internet Facilities at Headquarters 5 Z / Offi	051700100100 - Ministry of Education and Human Capital Development	-	2,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00
Renovation of GDSS Demsa	051700100100 - Ministry of Education and Human Capital Development	-	30,000,000.00	-	-	-	-
Renovation of GSS Fufore	051700100100 - Ministry of Education and Human Capital Development	-	150,000,000.00	10,355,088.01	-	-	-
Renovation of GSS Gombi	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of GSS Madagali	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of GSS Maiha	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of GSTC Mubi	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	30,737,271.20	-	-	-
Renovation of GDSS Lamurde	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of GDSS Bazza	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of GSS Song	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of GSS Shelleng	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of Aliyu Mustafa College Yola	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	2,689,341.26	-	-	-
Renovation of GDSS Shagari	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of Special Education Centre Jada	051700100100 - Ministry of Education and Human Capital Development	-	5,000,000.00	-	-	-	-
Purchase of various assorted text books for Snr. Sec Sch	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Renovation of GDSS Njoboliyo	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	-	-	-
Renovation of GDSS Lafiya	051700100100 - Ministry of Education and Human Capital Development	-	25,000,000.00	-	-	-	-
Renovation of AAGSSS Jada	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	107,465,470.84	-	-	-
Renovation of GSS Bazza	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	2,085,264.54	-	-	-
Renovation of GSS Banjiram	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of GSS Guyuk	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Renovation of GS&TC Yola	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	123,356,450.64	-	-	-
Reno. of Structures & Provision of New Onces at GDSS Dumne	051700100100 - Ministry of Education and Human Capital Development	-	30,000,000.00	-	-	-	-
Construction 3class Room Block at GDSS Yadam	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Renovation of GSS Uba Structures	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	051700100100 - Ministry of Education and Human Capital Development	-	55,000,000.00	41,029,985.09	50,000,000.00	55,000,000.00	60,500,000.00
Procurement of 21,000 Nos of 18 Students density mattresses	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Renovation of 4No, blocks of 3 classrooms at GSSS Uba	051700100100 - Ministry of Education and Human Capital Development	-	87,000,000.00	24,452,742.18	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of structures at best center Song	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	10,041,909.15	-	-	-
Renovation of structures at Best center Fufore	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	-	-	-
Renovation of Best center Michika	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	54,877,373.59	-	-	-
Renovation of Best center Mayo/belwa	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	-	-	-
Procurement of Laptops	051700100100 - Ministry of Education and Human Capital Development	-	30,000,000.00	-	-	-	-
Renovation of GBBSS Girei	051700100100 - Ministry of Education and Human Capital Development	-	40,000,000.00	25,431,253.61	-	-	-
Procuremnt of materials for E-Leaning Activities	051700100100 - Ministry of Education and Human Capital Development	-	20,000,000.00	-	-	-	-
Renovation of GSS Mayo-Belwa	051700100100 - Ministry of Education and Human Capital Development	-	50,000,000.00	-	-	-	-
Provision for the conduct of Annaual Jets Science competiotion	051700100100 - Ministry of Education and Human Capital Development	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Povision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	051700100100 - Ministry of Education and Human Capital Development	-	60,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Integreting of Computer Education in public Schools	051700100100 - Ministry of Education and Human Capital Development	-	30,000,000.00	9,120,294.54	-	-	-
Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	051700100100 - Ministry of Education and Human Capital Development	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
OLYMPAID NATIONAL Science being held Annually	051700100100 - Ministry of Education and Human Capital Development	-	5,000,000.00	-	-	-	-
Purchase of bannare and Bill board for Gender Responsiveness implementation on Education Sector	051700100100 - Ministry of Education and Human Capital Development	-	160,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Putrchase of Instructional Material for Global Partnanersip in Education (GPE) II World Bank Assisted Project	051700100100 - Ministry of Education and Human Capital Development	-	29,794,500.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Provision of double bunk beds in schools	051700100100 - Ministry of Education and Human Capital Development	-	15,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Payment of Electricity Bill for thirty eight (38) Boarding Schools in the State	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	-	-	-
construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (GSS Shuwa, GSSMichika, GSS Girei, GMMC Yola, GSS Yola)	051700100100 - Ministry of Education and Human Capital Development	-	3,900,000,000.00	280,478,460.35	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Upgrade of Government Boys Boarding Secondary School Fufore to Government Girls Day Secondary School Fufore	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Upgrade of Gwadabawa Government Day Seconadry School to Government Girls Day Secondary School Jimeta	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Upgrade of Government Girls Junior Secondary School Maiha to Government Girls Day Senior Secondary School Maiha	051700100100 - Ministry of Education and Human Capital Development	-	10,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Upgrade of Government Girls Boarding Secondary School Mayo- Belwa	051700100100 - Ministry of Education and Human Capital Development	-	25,000,000.00	-	40,000,000.00	44,000,000.00	48,400,000.00
Construction of Three (3Nos) Mega Senior Secondary Schools One Per Senatorial Zone in the State	051700100100 - Ministry of Education and Human Capital Development	-	3,508,421,753.24	36,445,856.63	4,500,000,000.00	4,950,000,000.00	5,445,000,000.00
Renovation and Provision of E- Library at Yola, Numan and Mubi	051700100100 - Ministry of Education and Human Capital Development	-	346,501,000.00	-	-	-	-
Putrchase of Instructional Material for Adolescent Girls Initiative for Learning And Empowerment(AGILE) World Bank Assisted	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Procurement of Technical Hand tools for 10 Best Centres	051700100100 - Ministry of Education and Human Capital Development	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of IEC Materials for Schools	051700100100 - Ministry of Education and Human Capital Development	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Rehabilitation of 15 Number Business Engineering Science and Technology Centers (BEST) Yola, Michika, Gombi,Song,and others	051700100100 - Ministry of Education and Human Capital Development	-	-	-	560,000,100.00	616,000,110.00	677,600,121.00
Construction of Examination Hall in GSS Farang at Fufore LGA	051700100100 - Ministry of Education and Human Capital Development	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Secondary school in Muguvu at Mubi South	051700100100 - Ministry of Education and Human Capital Development	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Secondary school in Nduku Mubi South LGA	051700100100 - Ministry of Education and Human Capital Development	-	-	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Secondary school in Lamorde Mubi South LGA	051700100100 - Ministry of Education and Human Capital Development	-	-	200,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
Renovation or Existing structures in Secondary school in GS&TC Numan, Yola, Mubi , GDSS Pella, GDSS Kojoli, GSS Mayo Belwa, GSS Shelleng, GSS Aliyu Mutchaba College Yola GSS Bainiram, GDSS Lafua	051700100100 - Ministry of Education and Human Capital Development	-	-	-	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
Procurement and Distribution of RANA/EGC for early graded learners in the State	051700100100 - Ministry of Education and Human Capital Development	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Procurement of furnitures and office equipments in the Ministry	051700100100 - Ministry of Education and Human Capital Development	36,382,500.00	-	-	-	-	-
Purchase of 5 desktop & 2 Laptop Computers with Printers (HP	051700100100 - Ministry of Education and Human Capital Development	-	3,300,000.00	-	-	-	-
Establishment/Provision of EMIS unit in the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	2,750,000.00	-	-	-	-
Purchase of 1 Generator power plan (Maikano SP100)	051700100100 - Ministry of Education and Human Capital Development	-	20,000,000.00	-	-	-	-

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Procurement of furnitures and office equipments for GMS/GMIS unit in the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	2,450,000.00	-	-	-	-
Purchase of Hardware accessories for EMIS,GMSand GMIS and PRS in the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	4,000,000.00	-	-	-	-
Capacity Building for Officer of EMIS,GMS and PRS	051700100100 - Ministry of Education and Human Capital Development	-	3,500,000.00	-	-	-	-
Procurement of internet facilities in the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	3,500,000.00	-	-	-	-
Rehabilitation of Offices in the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	4,500,000.00	-	-	-	-
Procurement of Furniture and office equipment in the Ministry	051700100100 - Ministry of Education and Human Capital Development	-	4,000,000.00	-	-	-	-
Establishment of College of Information and Communication Technology, Peace and Conflict Resolution and Creativity Studies Guyuk LGA	051700100100 - Ministry of Education and Human Capital Development	-	2,000,000.00	-	-	-	-
Procurement of Teachers's Tables With Chairs Prested Type	051700300100 - Adamawa State Universal Basic Education Board	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of 1N0 Classrooms of Primary School	051700300100 - Adamawa State Universal Basic Education Board	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of Hostel Dinning Hall With Kitchen to JSS	051700300100 - Adamawa State Universal Basic Education Board	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Construction of 3 Classrooms With Office For ECCDE.	051700300100 - Adamawa State Universal Basic Education Board	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Procurement of Toyota Corolla model 2013	051700400100 - College of Legal Studies Yola	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Procurement of Toyota Camry salon 2015 model 2	051700400100 - College of Legal Studies Yola	-	-	-	30,000,000.00	33,000,000.00	36,300,000.00
Procurement of Office Furniture and Equipments	051700400100 - College of Legal Studies Yola	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Procurement of 2000 No. Units of Class room Furniture	051700400100 - College of Legal Studies Yola	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Procurement of Library Books & Equipments	051700400100 - College of Legal Studies Yola	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Procurement of Cooling Systems	051700400100 - College of Legal Studies Yola	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Extention of fence wall and increase of existing fence wall height at new permanent site	051700400100 - College of Legal Studies Yola	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00
Construction of 1No.Block of One Storey Building of 2No. Exam Hall	051700400100 - College of Legal Studies Yola	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Renovation of 1No. Blks of 13No. Offices with 7No. Toilets each a	051700400100 - College of Legal Studies Yola	-	24,961,920.00	-	31,199,700.00	34,319,670.00	37,751,637.00
Renovation /Extension of College Library	051700400100 - College of Legal Studies Yola	-	10,500,760.00	-	22,000,000.00	24,200,000.00	26,620,000.00
Renovation of the College Clinic	051700400100 - College of Legal Studies Yola	-	8,005,950.00	-	-	-	-
Construction of one Block of 8NO. of 2 offices each with toilets	051700400100 - College of Legal Studies Yola	-	16,000,560.00	-	24,300,400.00	26,730,440.00	29,403,484.00
Purchase of furniture and Office fittings	051700400100 - College of Legal Studies Yola	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of 2NO. Hilux Vehicles	051700400100 - College of Legal Studies Yola	-	11,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of 300 unit of assorted Collapsible Exams Hall seats	051700400100 - College of Legal Studies Yola	-	18,000,000.00	-	22,500,000.00	24,750,000.00	27,225,000.00
Purchase of Clinical and Laboratory Equipment	051700400100 - College of Legal Studies Yola	-	3,030,810.00	-	-	-	-
Purchase of Library Books & Equipments	051700400100 - College of Legal Studies Yola	-	3,500,000.00	-	-	-	-
Construction of one Block of Six (6)Deanery offices each with toilets	051700400100 - College of Legal Studies Yola	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
Constr. Of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture Ganye	051700500100 - College of Agriculture Ganye	-	-	-	32,059,900.00	35,265,890.00	38,792,479.00
Construction of 1No.736m2 Hostel block per hostel	051700500100 - College of Agriculture Ganye	-	-	-	23,113,100.00	25,424,410.00	27,966,851.00
Constr. of two laboratories, two drawing studio,two lecture halls and 5 offices for Department of Agricultural Bio-Environmental Technology at Ganye	051700500100 - College of Agriculture Ganye	-	-	-	31,960,100.00	35,156,110.00	38,671,721.00
Construction of 1No.650m2 Extension department Building	051700500100 - College of Agriculture Ganye	-	-	-	23,019,500.00	25,321,450.00	27,853,595.00
Construction of 1No.510m2 Multipurpose theatre	051700500100 - College of Agriculture Ganye	-	-	-	43,136,900.00	47,450,590.00	52,195,649.00
Construction of 1No.961m2 Library Building	051700500100 - College of Agriculture Ganye	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
construction of 2NO Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	051700500100 - College of Agriculture Ganye	-	-	-	23,101,300.00	25,411,430.00	27,952,573.00
contruction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech at Ganye	051700500100 - College of Agriculture Ganye	-	-	-	41,800,000.00	45,980,000.00	50,578,000.00
construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Technology plus at Ganye	051700500100 - College of Agriculture Ganye	-	-	-	31,963,600.00	35,159,960.00	38,675,956.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Procurement of of field and laboratory equipment for departments	051700500100 - College of Agriculture Ganye	-	44,874,808.45	-	51,583,600.00	56,741,960.00	62,416,156.00
Procurement and installation of laboratory furniture for departments	051700500100 - College of Agriculture Ganye	-	49,125,191.55	-	46,833,700.00	51,517,070.00	56,668,777.00
Procurement of Orchard for the College	051700500100 - College of Agriculture Ganye	-	6,000,000.00	-	6,897,000.00	7,586,700.00	8,345,370.00
Construction Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	051700500100 - College of Agriculture Ganye	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	051700500100 - College of Agriculture Ganye	-	-	-	100,000,000.00	110,000,000.00	121,000,000.00
Rehabilitation / Repairs of office buildings	051700500100 - College of Agriculture Ganye	-	-	-	95,391,500.00	104,930,650.00	115,423,715.00
Rehabilitation / Repair of 2N0 Industrial Borehole	051700500100 - College of Agriculture Ganye	-	-	-	7,543,400.00	8,297,740.00	9,127,514.00
Purchase of Library Books	051700500100 - College of Agriculture Ganye	-	-	-	23,778,100.00	26,155,910.00	28,771,501.00
Purchase of Office furniture / Equipments	051700500100 - College of Agriculture Ganye	-	-	-	80,000,000.00	88,000,000.00	96,800,000.00
Purches of Cumputers and Printers	051700500100 - College of Agriculture Ganye	-	-	-	8,250,000.00	9,075,000.00	9,982,500.00
Purches of Toyota Corolla Motor Vehicles for Principal officers	051700500100 - College of Agriculture Ganye	-	-	-	75,000,000.00	82,500,000.00	90,750,000.00
Construction of 2 blocks of 5 offices	051700500100 - College of Agriculture Ganye	-	-	-	104,568,300.00	115,025,130.00	126,527,643.00
Capacity Building for the Staff of Collage of Agric Ganye	051700500100 - College of Agriculture Ganye	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of 30No. Laptops for E-Library	051700800100 - Adamawa State Library Board	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Purchase of 10No. Shelves	051700800100 - Adamawa State Library Board	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Renovation of Offices at Headquarters	051700800100 - Adamawa State Library Board	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Provision of internet service at e-library	051700800100 - Adamawa State Library Board	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Purchase of e-Library in Adamawa Lib hqtrs	051700800100 - Adamawa State Library Board	-	195,000,000.00	-	195,000,000.00	214,500,000.00	235,950,000.00
Construction of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	051700900100 - Adamawa State Mass Education Board (ADSMEB)	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Reconstruction & Fencing of women development centre at malamre	051700900100 - Adamawa State Mass Education Board (ADSMEB)	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Capacity Building for Trainer of Trainees (ToT)	051700900100 - Adamawa State Mass Education Board (ADSMEB)	-	40,000,000.00	-	-	-	-
Provision for Design of Master Plan of Jambutu Campus	051701800100 - Adamawa State Polytechnic Yola	-	10,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Renovation of School Buildings	051701800100 - Adamawa State Polytechnic Yola	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Road Rehabilitation Main Campus	051701800100 - Adamawa State Polytechnic Yola	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of male and female Hostel -TETFUND	051701800100 - Adamawa State Polytechnic Yola	-	60,000,000.00	-	700,000,000.00	770,000,000.00	847,000,000.00
Provision for Design of Master Plan of Numan Campus	051701800100 - Adamawa State Polytechnic Yola	-	5,000,000.00	-	1,500,000.00	1,650,000.00	1,815,000.00
construction of comprehensive surface tank in the main campus	051701800100 - Adamawa State Polytechnic Yola	-	10,000,000.00	-	26,500,000.00	29,150,000.00	32,065,000.00
Electricity Connection to Academic Area and other part of the college	051701900100 - College of Education Hong	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of Water System in the School premises	051701900100 - College of Education Hong	-	30,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of 2 no. Hostel Block	051701900100 - College of Education Hong	-	25,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Construciton of Male and Female Hostels	051701900100 - College of Education Hong	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of 5km fencing of the College	051701900100 - College of Education Hong	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Sinking of 5No. Industrial & 15No. Solar boreholes	051701900100 - College of Education Hong	-	45,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Rehabilitation of E-Library	051702100100 - Adamawa State University Mubi	-	10,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Purchase of Landed Physical structures	051702100100 - Adamawa State University Mubi	786,765,792.18	3,500,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of Plant Equipment 1 No. Mikano Geneating set	051702100100 - Adamawa State University Mubi	68,875,377.50	50,000,000.00	-	180,000,000.00	198,000,000.00	217,800,000.00
Purchase of tools/Equipmnt for entrepreneurship centre	051702100100 - Adamawa State University Mubi	1,898,000.00	2,500,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of furniture for Academic Buildings	051702100100 - Adamawa State University Mubi	7,020,776.24	25,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of 300 No. Lecture Seats and cost of Installation	051702100100 - Adamawa State University Mubi	-	5,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of 2No. of 100KVA generator	051702100100 - Adamawa State University Mubi	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of Security Facilities	051702100100 - Adamawa State University Mubi	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Procuremnt of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of College of Medical Science Complex	051702100100 - Adamawa State University Mubi	-	3,000,000.00	-	250,000,000.00	275,000,000.00	302,500,000.00
Construction of Faculty of Education	051702100100 - Adamawa State University Mubi	-	700,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Landscaping of School Environment	051702100100 - Adamawa State University Mubi	-	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction and Establishment of Faculty of Law	051702100100 - Adamawa State University Mubi	-	20,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Completion of 2No. Lecture Theatres	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Cosntruction of Post graduate School	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction of Faculty of Social and management Sciences	051702100100 - Adamawa State University Mubi	141,888,869.85	75,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Laborarorty equipment	051702100100 - Adamawa State University Mubi	-	25,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of Laboratory for University Clinic and Furnish	051702100100 - Adamawa State University Mubi	-	12,500,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of Faculty of Arts at Former School of Health Site	051702100100 - Adamawa State University Mubi	-	6,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Construction of Library Complex	051702100100 - Adamawa State University Mubi	132,567,216.57	75,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Faculty of Environmental Science Complex	051702100100 - Adamawa State University Mubi	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Design and Construction of 2 No. Hostel	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of Roads And Drainages (On Going Project)	051702100100 - Adamawa State University Mubi	-	30,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Completion of abandoned University Staff School	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Faculty of Agriculture Complex	051702100100 - Adamawa State University Mubi	-	15,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of Sasaka Building for Agricultural Economics and Extention	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Entrepreneurship centre	051702100100 - Adamawa State University Mubi	-	72,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of Recreational Centers and Social Amenities	051702100100 - Adamawa State University Mubi	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Completing ICT Centre (On Going)	051702100100 - Adamawa State University Mubi	10,567,334.35	2,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Extension of Water Supply	051702100100 - Adamawa State University Mubi	119,029,137.50	78,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction of conference center (400-500 seat capacity)	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Construction of Staff 3 No. Quarters	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Supply and Installation of Teaching and Research Facilities	051702100100 - Adamawa State University Mubi	-	10,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Renovation of Senate Buildings	051702100100 - Adamawa State University Mubi	-	20,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Provi of Furniture&Equipt for C/r,theatre, Lab.Office,Hostel	051702100100 - Adamawa State University Mubi	13,769,416.00	80,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Major Maintenance of Buildings	051702100100 - Adamawa State University Mubi	75,603,906.48	150,000,000.00	-	250,000,000.00	275,000,000.00	302,500,000.00
Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Consultancy payment for Uiversity Projects	051702100100 - Adamawa State University Mubi	-	45,000,000.00	-	120,000,000.00	132,000,000.00	145,200,000.00
School Land scaping and Fencing	051702100100 - Adamawa State University Mubi	140,000,000.00	75,000,000.00	-	120,000,000.00	132,000,000.00	145,200,000.00
Consultancy Payment for NUC Accreditation/Academic Facillities	051702100100 - Adamawa State University Mubi	101,937,684.15	60,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00
Purchase of Teaching and Research Facilities/Equipment	051702100100 - Adamawa State University Mubi	-	10,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Capacity Building of Planning Unit	051702100100 - Adamawa State University Mubi	-	2,500,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Furnishing of Offices in Works Department	051702100100 - Adamawa State University Mubi	-	1,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of ornamental plants for beautification of the environment	051702100100 - Adamawa State University Mubi	-	20,118,911.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Capacity building through payment of Best Performing Secondary Students/JAMB	051702200100 - Adamawa State Scholarship Trust Fund	35,181,400.00	120,000,000.00	61,446,111.00	120,000,000.00	132,000,000.00	145,200,000.00
Capacity building through payment of Foreign scholarship	051702200100 - Adamawa State Scholarship Trust Fund	49,048,750.00	80,000,000.00	42,291,423.00	80,000,000.00	88,000,000.00	96,800,000.00
Capacity building through payment of Students Scholarship Allowance	051702200100 - Adamawa State Scholarship Trust Fund	566,652,070.89	300,000,000.00	581,415,949.75	600,000,000.00	660,000,000.00	726,000,000.00
Capacity building through payment of Scholarship for female students with 9 credits in SSCE in 21 LGAs	051702200100 - Adamawa State Scholarship Trust Fund	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of 2N0. block of Student Hostel	051702300100 - College of Nursing & Midwifery Yola	-	40,000,000.00	40,000,000.00	157,650,000.00	173,415,000.00	190,756,500.00
Purchase of Library Books	051702300100 - College of Nursing & Midwifery Yola	-	1,500,000.00	-	110,000,000.00	121,000,000.00	133,100,000.00
Purchase of Demonstration Equipment	051702300100 - College of Nursing & Midwifery Yola	-	3,000,000.00	-	58,000,000.00	63,800,000.00	70,180,000.00
Reticulation Water treatment Plant	051702300100 - College of Nursing & Midwifery Yola	-	2,000,000.00	-	110,350,000.00	121,385,000.00	133,523,500.00
Construction of Sport Centre	051702300100 - College of Nursing & Midwifery Yola	-	1,500,000.00	-	27,000,000.00	29,700,000.00	32,670,000.00
Construction 1 No. Block office, Landscaping and Car Park	051702300100 - College of Nursing & Midwifery Yola	-	2,000,000.00	-	37,000,000.00	40,700,000.00	44,770,000.00
Purchase of Motor Vehicles 1 No. Hilux Van	051702400100 - College of Health Technology Michika	11,433,400.00	10,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Construction of 1No. Bursary Block and Store	051702400100 - College of Health Technology Michika	-	10,000,000.00	-	-	-	-
Construction of 4 Blocks Of Hostel	051702400100 - College of Health Technology Michika	-	60,000,000.00	-	-	-	-
Construction of Auditorium	051702400100 - College of Health Technology Michika	-	10,000,000.00	-	-	-	-
Construction of Car Parks at College of Health Tech. Michika	051702400100 - College of Health Technology Michika	-	210,000,000.00	-	-	-	-
Construction Of Office Block For HODs	051702400100 - College of Health Technology Michika	-	-	-	9,500,000.00	10,450,000.00	11,495,000.00
Construction Of ICT Centre	051702400100 - College of Health Technology Michika	-	-	-	60,000,000.00	66,000,000.00	72,600,000.00
Costruction Library Complex	051702400100 - College of Health Technology Michika	-	-	-	60,000,000.00	66,000,000.00	72,600,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Construction of Lecturers/ Tutors Offices	051702400100 - College of Health Technology Michika	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
Construction of Admin Block	051702400100 - College of Health Technology Michika	-	-	-	19,500,000.00	21,450,000.00	23,595,000.00
Construction Classroom Block	051702400100 - College of Health Technology Michika	-	-	-	18,500,000.00	20,350,000.00	22,385,000.00
Construction of Multi-Purpose Hall	051702400100 - College of Health Technology Michika	-	-	-	25,000,000.00	27,500,000.00	30,250,000.00
Construction of Demonstration Centre/Tasting Lab.	051702400100 - College of Health Technology Michika	-	-	-	18,000,000.00	19,800,000.00	21,780,000.00
Procurement of Recreational Facilities	051702400100 - College of Health Technology Michika	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
Purchase of Furniture and Fittings	051702400100 - College of Health Technology Michika	-	-	-	45,000,000.00	49,500,000.00	54,450,000.00
Purchase of Plants and Equipments	051702400100 - College of Health Technology Michika	-	-	-	13,000,000.00	14,300,000.00	15,730,000.00
Purchase of Reference Materials for E-Library	051702400100 - College of Health Technology Michika	-	-	-	33,000,000.00	36,300,000.00	39,930,000.00
Purchase of Motor Vehicles	051702400100 - College of Health Technology Michika	-	-	-	67,000,000.00	73,700,000.00	81,070,000.00
Renovation of Admin Block	051702400100 - College of Health Technology Michika	-	-	-	5,500,000.00	6,050,000.00	6,655,000.00
Renovation f Laboratories	051702400100 - College of Health Technology Michika	-	-	-	8,000,000.00	8,800,000.00	9,680,000.00
Renovation of Classroom Block	051702400100 - College of Health Technology Michika	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Hostel Blocks	051702400100 - College of Health Technology Michika	-	-	-	15,000,000.00	16,500,000.00	18,150,000.00
Renovation of Works Block	051702400100 - College of Health Technology Michika	-	-	-	4,000,000.00	4,400,000.00	4,840,000.00
Provision of Solar light in Michika Campus	051702400100 - College of Health Technology Michika	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of Staff Quarters and Fittings	051702400100 - College of Health Technology Michika	-	-	-	471,000,000.00	518,100,000.00	569,910,000.00
Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	051705100100 - Post Primary Schools Mgt Board	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ	051705100100 - Post Primary Schools Mgt Board	-	35,000,000.00	-	35,000,000.00	38,500,000.00	42,350,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Provision of Internet Facilities at PPSMB Headquarters	051705100100 - Post Primary Schools Mgt Board	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of 12No. Computer Sets	051706400100 - Education Resource Centre	-	1,500,000.00	-	1,800,000.00	1,980,000.00	2,178,000.00
Installation of Internet Facilities	051706400100 - Education Resource Centre	-	500,000.00	-	600,000.00	660,000.00	726,000.00
Renovation of 4No. Office Blocks at Headquarters	051706400100 - Education Resource Centre	-	2,000,000.00	-	2,400,000.00	2,640,000.00	2,904,000.00
Renovation of 4No. Office Blocks at Hqtrs	051706400100 - Education Resource Centre	-	90,000,000.00	-	88,000,000.00	96,800,000.00	106,480,000.00
Purchase of 1No.Multi-functional printer-Mx Sharp	051706400100 - Education Resource Centre	-	1,000,000.00	-	1,200,000.00	1,320,000.00	1,452,000.00
Purchase of 10No. File Cabinets	051706400100 - Education Resource Centre	-	2,000,000.00	-	2,400,000.00	2,640,000.00	2,904,000.00
Purchase of 1000No. of Junior and Senory Secondary School Registers	051706400100 - Education Resource Centre	-	3,000,000.00	-	3,600,000.00	3,960,000.00	4,356,000.00
Purchase of Drugs for Control of Mental and substance use disorders	052100100100 - Ministry of Health and Human Services	-	25,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of 1 No.Emergency Ambulance Services for state Statewide service	052100100100 - Ministry of Health and Human Services	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision of poison & Drugs Information Services	052100100100 - Ministry of Health and Human Services	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of 1 No. Cancer Control Plant	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Purchase of HIV/AIDS/STDS Test equipments in the state	052100100100 - Ministry of Health and Human Services	-	-	-	40,000,000.00	44,000,000.00	48,400,000.00
Purchase of Immunization Drugs in the ststae -WHO	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
purchase of Banners and Bill boards sansitization for Mother and Child Week Outreach EU-UNICEF	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase for Drugs for State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Povision of drugs for Medical Out Reach Service in the State (WHO)	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of Sexual and Reproductive Health tools (UNFPA)	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Procurement of Testing Kits and other Comsumables-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Purchase of Drugs to Adamawa Referral Center	052100100100 - Ministry of Health and Human Services	8,779,555.00	10,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Provision for Blood Transfusion Bank in all Hospitals	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of equipment for Cleaning and fumigation of Specialist Hospital Yola	052100100100 - Ministry of Health and Human Services	7,473,925.00	10,000,000.00	36,474,745.11	54,000,000.00	59,400,000.00	65,340,000.00
Purchase of Lab & X-ray equip. for Adamawa German Hosp.	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	105,000,000.00	115,500,000.00	127,050,000.00
Construction of Cott. Hospital Jada Inclu staff quarters	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Construction and Upgrading at Toungo Cottage Hospital	052100100100 - Ministry of Health and Human Services	-	30,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
Purchase of Malaria Drugs for Control programme(WB & Global Fund)	052100100100 - Ministry of Health and Human Services	7,000,000.00	70,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of Drugs for Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of Reagents, drugs and Consumables to 21 LGAs	052100100100 - Ministry of Health and Human Services	5,191,000.00	60,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction and Equiping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	19,712,319.81	750,000,000.00	-	650,000,000.00	715,000,000.00	786,500,000.00
Supply of Medical equipment to Hospitals	052100100100 - Ministry of Health and Human Services	632,900,650.50	50,000,000.00	-	80,000,000.00	88,000,000.00	96,800,000.00
Purchase of Drugs for Basic Health Care Centers in the State	052100100100 - Ministry of Health and Human Services	24,000,000.00	50,000,000.00	-	60,000,000.00	66,000,000.00	72,600,000.00
Construction of Cottage Hospital Dumne with Staff Quarters & Equipment	052100100100 - Ministry of Health and Human Services	308,634,021.86	100,000,000.00	10,447,665.86	100,000,000.00	110,000,000.00	121,000,000.00
Purchase of Drugs for Victim Support Fund - VSF (Referral System)	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
construction of residential block of flats (1) each in new cottage hospitals at Guyuk, Shelleng, Girei, Gombi, Gulak, and Michika	052100100100 - Ministry of Health and Human Services	1,633,282,931.03	700,000,000.00	144,001,961.46	200,000,000.00	220,000,000.00	242,000,000.00
Conduct survey for Maternal and Perinatal death surveillance and response	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
provision of Health facilities for Control of Non communicable Diseases	052100100100 - Ministry of Health and Human Services	-	10,973,890.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Contruction and Equiping of Sexual Assault Referral Centre (H	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	052100100100 - Ministry of Health and Human Services	-	-	-	200,000,000.00	220,000,000.00	242,000,000.00
Establishment public Health laboratory-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	50,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Renovation at Michika Gen Hosp	052100100100 - Ministry of Health and Human Services	-	100,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
construction of one new cottage hospital	052100100100 - Ministry of Health and Human Services	20,227,713.35	50,000,000.00	-	130,000,000.00	143,000,000.00	157,300,000.00
Construction of cottage hospital in Demsa	052100100100 - Ministry of Health and Human Services	-	200,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	50,000,000.00	-	92,000,000.00	101,200,000.00	111,320,000.00
Provision of Health facilities for Mother and Child during and after birth in the Hospital	052100100100 - Ministry of Health and Human Services	39,060,000.00	350,000,000.00	162,877,583.91	150,000,000.00	165,000,000.00	181,500,000.00
Consultancy Payment for capital projects in the State	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Purchase of drugs for Maternal and Child Health Center at Garta Hong LGA	052100100100 - Ministry of Health and Human Services	-	50,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
contruction of new cottage hospital Maiha	052100100100 - Ministry of Health and Human Services	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Conduct survey of for HMIS- Collec. Analysis and Dissemination of Data	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Renov. of Warehouse at Medical Stores Kofare	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehab of structures at Traditional Medicine Board	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Rehab/Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	052100100100 - Ministry of Health and Human Services	23,740,889.09	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Renovation of Warehouses at Medical Store-Kofare	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Rehabilitation of Structures of General Hospital Numan	052100100100 - Ministry of Health and Human Services	59,125,207.86	30,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Rehabilitation of Structures at General Hospital Ganye-	052100100100 - Ministry of Health and Human Services	17,759,701.92	50,000,000.00	2,836,145.85	50,000,000.00	55,000,000.00	60,500,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	052100100100 - Ministry of Health and Human Services	149,725,556.86	50,000,000.00	19,289,275.24	50,000,000.00	55,000,000.00	60,500,000.00
Rehabilitationof General Hspital Mubi	052100100100 - Ministry of Health and Human Services	133,584,739.50	50,000,000.00	12,831,803.25	50,000,000.00	55,000,000.00	60,500,000.00
Purchase of Hospital Equipment for Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	150,000,000.00	220,081,847.76	50,000,000.00	55,000,000.00	60,500,000.00
Rehabilitation of Song Cottage Hospital	052100100100 - Ministry of Health and Human Services	100,886,202.87	100,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00
Rehabilitation of Fufore Cottage Hospital	052100100100 - Ministry of Health and Human Services	123,029,952.16	120,000,000.00	30,367,956.77	100,000,000.00	110,000,000.00	121,000,000.00
Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shalleng	052100100100 - Ministry of Health and Human Services	131,951,336.93	500,000,000.00	99,255,841.88	150,000,000.00	165,000,000.00	181,500,000.00
Consultancy payment for State Health Council in the State	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Provision for Purchase of Food Safety net Programme for PLWD	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of structures at Borrong Cottage Hospital	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Establishment of Herbal Farms	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Cosutancy for Design and project supervision	052100100100 - Ministry of Health and Human Services	22,110,527.82	140,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00
Purchase of drugs for Tropical Disease Control Programme in the State	052100100100 - Ministry of Health and Human Services	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Conduct survey for the Varification of medical/phamacist students on Training in Various Universties	052100100100 - Ministry of Health and Human Services	-	1,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of Routine Immuni./Polio Eradication drugs	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Renovation of Hospital Services Management Board	052100100100 - Ministry of Health and Human Services	-	1,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00
Provison of Drug Mectizan for the Control of River Blindness	052100100100 - Ministry of Health and Human Services	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Organise research activities in collab with Research Institute	052100100100 - Ministry of Health and Human Services	-	1,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Consultancy payment for State Logistics management coordinating unit	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Provision for Purchase of Nutritional food items for the treatment of Malnutrition	052100100100 - Ministry of Health and Human Services	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Consultancy payment for Partners coordination on health related issues	052100100100 - Ministry of Health and Human Services	-	8,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Purchase of drugs for Tuberculosis and Leprosy Control Programme (WHO)	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Consultancy payment for Community mobilization of health workers	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Training of front line Health personnel-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	20,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Maternal and Child health Week (Bi-annual MNCHW)	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	052100100100 - Ministry of Health and Human Services	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
construction of two(2) new cottage hospitals	052100100100 - Ministry of Health and Human Services	-	500,000,000.00	173,509,943.39	200,000,000.00	220,000,000.00	242,000,000.00
construction of one new Clinic in Fintiri quarters Malkohi	052100100100 - Ministry of Health and Human Services	-	250,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Construction of New Government House Clinic	052100100100 - Ministry of Health and Human Services	-	2,000,000,000.00	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Establishment of Drug Compounding Unit in 12 Hospitals	052100100100 - Ministry of Health and Human Services	-	50,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Digitalization of Health Facilities in Adamawa State	052100100100 - Ministry of Health and Human Services	-	150,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Procurement of Rapid Test Kits for HIV, Hepatitis B and syphilis	052100100100 - Ministry of Health and Human Services	-	50,000,000.00	-	150,000,000.00	165,000,000.00	181,500,000.00
Purchase of City Scan and Other Specialised Medical Equipment	052100100100 - Ministry of Health and Human Services	-	-	-	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
Construction of Conference Hall and additional 4 offices at ASCHMA	052100200100 - Adamawa State Contributory Health Management Agency	-	40,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Design and Deployment of ICT Solution/Platform for ASCHMA	052100200100 - Adamawa State Contributory Health Management Agency	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of anti- Cholera and Measle drugs for control of outbreak diseases	052100300100 - Primary Health Care Development Agency	-	10,500,000.00	220,000.00	11,550,000.00	12,705,000.00	13,975,500.00
Provision of ITN Drugs & Envi. Control to Control Malaria	052100300100 - Primary Health Care Development Agency	-	68,802,629.80	-	50,000,000.00	55,000,000.00	60,500,000.00
State Emergency Preparedness and Control Outbreaks and Diseases	052100300100 - Primary Health Care Development Agency	-	-	-	2,000,000.00	2,200,000.00	2,420,000.00
Purchase of free Drugs for maternal and Child health Services- Free Healthcare programme	052100300100 - Primary Health Care Development Agency	-	5,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Consultancy payment for State Immunization Plus Days (SIPDS)	052100300100 - Primary Health Care Development Agency	-	60,000,000.00	-	53,000,000.00	58,300,000.00	64,130,000.00
Purchase of Nutritional Drugs and food items in the state	052100300100 - Primary Health Care Development Agency	-	50,697,370.20	2,292,580.00	51,450,100.00	56,595,110.00	62,254,621.00
MNCHW Week Campaign	052100300100 - Primary Health Care Development Agency	-	5,000,000.00	-	7,000,000.00	7,700,000.00	8,470,000.00
Purchase of drugs for HIV/AIDS Victims - EU/UNICEF Accelerated Programme	052100300100 - Primary Health Care Development Agency	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Primary Health Care at Sugu Ganye LGA	052100300100 - Primary Health Care Development Agency	-	-	-	21,060,000.00	23,166,000.00	25,482,600.00
Fencing/ Construction of Primary Health Care Staff Quarters in Gurumpawo at Ganye LGA	052100300100 - Primary Health Care Development Agency	-	-	-	50,000,000.00	55,000,000.00	60,500,000.00
Construction of Primary Health Center Gangzamanu Toungo LGA	052100300100 - Primary Health Care Development Agency	-	-	-	103,000,000.00	113,300,000.00	124,630,000.00
Construction of Primary Health Center Jada LGA	052100300100 - Primary Health Care Development Agency	-	-	-	103,000,000.00	113,300,000.00	124,630,000.00
Procurement of test kits	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	5,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Purchase of Reagents	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	10,000,000.00	-	30,000,000.00	33,000,000.00	36,300,000.00
Purchase of 4No. CD 4 Machines	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	3,000,000.00	-	-	-	-
Purchase of HIV / other infection Protective Equipment	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	2,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchases of drugs	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	5,000,000.00	-	-	-	-
Constr. of 2 blocks of 5 offices each	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	7,000,000.00	-	-	-	-
Consultancy payment for Support & strengthen ward base FBOS/CBOS for onership of HI	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	10,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
System strenthening, coordination, meeting capacity buildin	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	8,000,000.00	-	-	-	-
Construction of Dialysis Unit	052111400100 - Adamawa State Specialist Hospital Yola	-	19,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Procurement of MRI Machine	052111400100 - Adamawa State Specialist Hospital Yola	-	8,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
procurement of invasive surgery unit equipment	052111400100 - Adamawa State Specialist Hospital Yola	-	8,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Installation of solar Panels	052111400100 - Adamawa State Specialist Hospital Yola	-	15,000,000.00	-	7,000,000.00	7,700,000.00	8,470,000.00
Procurement of laparos copic equipment	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	3,000,000.00	3,300,000.00	3,630,000.00
Construction of 3 Blocks of 3 bedroom for doctors at specialist hospital, yola	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Construction of kidney centre and procurement of equipment	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	2,500,000.00	2,750,000.00	3,025,000.00
Procurement of laparos copic surgery equipments	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	3,000,000.00	3,300,000.00	3,630,000.00
Construction of Accident & emergency centre at specialist hospital yola	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	4,500,000.00	4,950,000.00	5,445,000.00
Purchase of solar power KV 500 KWTs	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	1,500,000.00	1,650,000.00	1,815,000.00
Landscaping of 16,000 Sq metres of land	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	1,000,000.00	1,100,000.00	1,210,000.00
Purchase and Procurement Matuary fridges at Specialist hospital Yola	052111400100 - Adamawa State Specialist Hospital Yola	-	-	-	2,500,000.00	2,750,000.00	3,025,000.00
Construction of 21 No. Sanitary Land Fill in the State	053500100100 - Ministry of Environment and Natural Resources Development	-	14,675,000.00	-	-	-	-
Procurement of Enviromental Protection Equipments	053500100100 - Ministry of Environment and Natural Resources Development	-	27,293,000.00	-	-	-	-
Renovation and Equipment of Multi-Purpose Laboratory	053500100100 - Ministry of Environment and Natural Resources Development	-	300,230,000.00	-	46,601,200.00	51,261,320.00	56,387,452.00
Purchase of Equipment for Chemicals for Vector Control	053500100100 - Ministry of Environment and Natural Resources Development	44,860,071.51	15,285,213.00	-	-	-	-
Erosion and Water shade Management Project (NEWMAP)(ACRESAL)	053500100100 - Ministry of Environment and Natural Resources Development	-	577,242,078.00	-	-	-	-
Feasibility Study for a proposed Hippo Santuary	053500100100 - Ministry of Environment and Natural Resources Development	-	14,636,126.00	-	-	-	-
Upgrading of Tree Seeding Nurseries in 10NO. Locations	053500100100 - Ministry of Environment and Natural Resources Development	-	48,926,131.00	-	3,433,000.00	3,776,300.00	4,153,930.00
Feasibility Study on Flood Prone Areas and Production of Maps	053500100100 - Ministry of Environment and Natural Resources Development	-	682,000,000.00	-	-	-	-
Production of 2m Tree Seedling in Amenity and Forest Nurseries	053500100100 - Ministry of Environment and Natural Resources Development	-	55,275,149.00	-	42,454,900.00	46,700,390.00	51,370,429.00
Construction, Acquisition and Purchase of Animal and Feeds	053500100100 - Ministry of Environment and Natural Resources Development	-	16,465,239.00	-	14,910,000.00	16,401,000.00	18,041,100.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Biodiversity survey of hot spots of wildlife	053500100100 - Ministry of Environment and Natural Resources Development	5,000,000.00	40,250,050.00	-	-	-	-
Purchase of 50nos Sprayers and Chemicals for Vector Control	053500100100 - Ministry of Environment and Natural Resources Development	-	13,935,000.00	-	-	-	-
Provision of Sustainable Medical Waste Services	053500100100 - Ministry of Environment and Natural Resources Development	-	16,500,000.00	-	-	-	-
Fumigation of Public Places- Covid-19 Pandemic	053500100100 - Ministry of Environment and Natural Resources Development	-	20,720,000.00	-	-	-	-
Purchase of Infrastructure Equipment for the implementation Environmental Protection Agency	053500100100 - Ministry of Environment and Natural Resources Development	-	150,000,000.00	-	-	-	-
Flood and Erosion Control(Ecological Fund)	053500100100 - Ministry of Environment and Natural Resources Development	-	100,000,000.00	-	-	-	-
Sensitization workshop in 21 LGAs on the effect and Consequencies tress falling	053500100100 - Ministry of Environment and Natural Resources Development	-	78,000,000.00	-	-	-	-
Workshop on Alternative Source of Energy (Briquette Production)	053500100100 - Ministry of Environment and Natural Resources Development	-	426,000,000.00	-	-	-	-
Purchase of Mobile Vehicular Emission Testing and Control Equipment	053500100100 - Ministry of Environment and Natural Resources Development	-	75,000,000.00	-	-	-	-
Purchase of Food Safety and Hygiene equipment	053500100100 - Ministry of Environment and Natural Resources Development	-	50,000,000.00	-	-	-	-
Environmental Quality Control, Research and Development	053500100100 - Ministry of Environment and Natural Resources Development	-	500,000,000.00	-	-	-	-
Procurement of Information and Sensitization Equipment for Public Awareness on Environmental Issues	053500100100 - Ministry of Environment and Natural Resources Development	-	54,000,000.00	-	-	-	-
Capacity Building on Environmental Education and Awareness	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	37,704,200.00	41,474,620.00	45,622,082.00
Establishment of Standard Environmental Quality Control, Research and Development Laboratory at Yola North LGA	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	55,338,900.00	60,872,790.00	66,960,069.00
Provision of Sanitary Land Fill	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	10,040,000.00	11,044,000.00	12,148,400.00
Provision of Sanitary Medical Waste Treatment Facilities	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	92,325,000.00	101,557,500.00	111,713,250.00
Purchase of Chemical for Fumigation of Public Places at Yola North LGA	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	33,558,000.00	36,913,800.00	40,605,180.00
Establishment of Forest Nurseries as Research Centres in Seven Zones	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	33,109,000.00	36,419,900.00	40,061,890.00
Purchase of fumigation chemicals for Pest and Vector Control in the State	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	36,585,000.00	40,243,500.00	44,267,850.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Establishment of Refuse Collection Centres and Public Convenience in the State	053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	101,340,000.00	111,474,000.00	122,621,400.00
Drilling of 50No.Hand Pump Borholes	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	67,772,141.00	-	33,000,000.00	36,300,000.00	39,930,000.00
Construction of Immigration/Police Post at border areas	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	63,245,082.00	-	-	-	-
Purchase of Bill Boards to Sensitized the youth on reduction of the High rate of Drug Abuse Among the Communities in the State.	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	50,000,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Procurement of publicity and public address system	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	5,230,000.00	-	-	-	-
Humanitarian coordination (quarterly coordination meeting with relevant fed govt MDAs, line State MDA, NGO (local and international)	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	64,214,769.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Purchase of software for need assessment / routine supervision for Rec &Rech of damaged infrastructure in communities affected by insurgency and other disaster in the state	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Staff Capacity Development	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	32,500,000.00	-	-	-	-
Integrating and developing the border communities	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	67,500,000.00	-	25,000,000.00	27,500,000.00	30,250,000.00
Procurement of Office Furniture/Equipment	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	21,150,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00
Procurement of plant generator & saver	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	50,000,000.00	-	-	-	-
Purchase of Bill Board for sensitization of Disengagement, Disassociation, Reintegration and reconciliation preventing violent extremism	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	35,000,000.00	-	83,000,000.00	91,300,000.00	100,430,000.00
Construction of security out-post at Labondo IDPs settlement Girei, Malkohi, Yola South and Alema Camp Konan Yaji Gombi	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	-	-	18,000,000.00	19,800,000.00	21,780,000.00
Renovation of multi-purpose centre at Malkohi Yola South	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	-	-	20,000,000.00	22,000,000.00	24,200,000.00
Construction of 1 block of office for Increasing the Number and quality of NFLCs (ECR)	055100100100 - Ministry for Local Government Affairs	-	-	-	400,000.00	440,000.00	484,000.00
Construction of 1 block of office for Skill prioritization at NFE Centres-(ECR)	055100100100 - Ministry for Local Government Affairs	-	1,000,000.00	-	600,000.00	660,000.00	726,000.00
Construction of local govt zonal offices at Ganye,Numan etc	055100100100 - Ministry for Local Government Affairs	-	2,000,000.00	-	2,000,000.00	2,200,000.00	2,420,000.00
Construction of Zonal Local Government Inspectorate Offices	055100100100 - Ministry for Local Government Affairs	-	7,000,000.00	-	17,000,000.00	18,700,000.00	20,570,000.00
Renovation of block of office building at the Board	055100500100 - Local Government Staff Pension Board	-	24,268,959.00	-	24,269,000.00	26,695,900.00	29,365,490.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	-	-	-
Procurement of Transformers for Jimeta Modern Abattoir 1No. 500/300/415KVA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	-	-	-
Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	-	-	-
Procurement of Transformers for Hong Town 1No. 500/33/415KVA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	-	-	-
Electrification of Wuro-Yanka-Borrong Demsa	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	-	-	-
Electrification of Yadim fromYolde Pate	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Installation of 200KVA Transformer at Ngurore Karlahi	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Mayo-Inne from Ngurore	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Rural Electrification of Madanya-Bahulli (15KM)	055400100100 - Ministry of Rural Infrastructure & Community Development	16,163,787.62	5,500,000.00	-	-	-	-
Rural Electrification of Vimtim-Muchalla (6KM)	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Muchalla-Mijilu Mubi North	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Rural Electrification of Mijilu-Kiryra (2km)	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Rural Electrification of Duru-Girumburum (Mubi-South) 2km	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Kasuwan Dare to Tsaranyi Mubi South	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Muninga-Chief Jaule- Dulo Village & 33kV	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Mararraban Konkol – Konkol Maiha	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of main Mararraban – Boloko Maiha	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Tola-Binyeri Mayo-Belwa	055400100100 - Ministry of Rural Infrastructure & Community Development	1,150,000.00	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Electrification of Hosere Mbebe Mayo-Belwa	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Installation of 200KVA Transformer at Toza	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Pambla/Dirgimi in Michika	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Gashaka Pubba in Hong L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Bakin Dutse in Madagali L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Wurro Wanje-Kopa-Dagali in Madagali	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Completion of electrification of WANE in Michika LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	8,800,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Bajen Rigange Ward in Lamurde LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	8,000,000.00	4,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Yadim Village in Fufore LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	8,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification OF BOLE I,II, & III	055400100100 - Ministry of Rural Infrastructure & Community Development	500,000.00	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Mayo Nguli,Dede-Jamtari, Kwashari	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Lamurde to Girji 15Km Mubi South LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Mbilla to Yadafa 15Km Mubi South LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Gude Mawa 10Km Mubi South LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Provision of Solar Power Street light Mubi Burn Bricks Mubi	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Prambe Town in Song LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zuranI, Kowon etc	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Completion of the Electrification Projects in 3 Towns&Vill	055400100100 - Ministry of Rural Infrastructure & Community Development	-	16,500,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Provision of Solar Power Street light at Sch. of Health Tech. Michika	055400100100 - Ministry of Rural Infrastructure & Community Development	-	10,500,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Provision of Solar Electricity to 21 Villages with Difficult terrain	055400100100 - Ministry of Rural Infrastructure & Community Development	-	22,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Electrification of Kagi-Dubu Dubu Maiha	055400100100 - Ministry of Rural Infrastructure & Community Development	-	11,000,000.00	-	5,100,000.00	5,610,000.00	6,171,000.00
Electrification of Shilon Simra in Song L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	6,000,000.00	-	-	-	-
Construction of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	338,000.00	17,500,000.00	-	10,250,000.00	11,275,000.00	12,402,500.00
Provision of Electricity Supply to 7 Villages	055400100100 - Ministry of Rural Infrastructure & Community Development	39,191,204.90	44,000,000.00	20,000,000.00	59,500,000.00	65,450,000.00	71,995,000.00
Electrification of 12Towns & Villages & Procur.of Dist. Tran	055400100100 - Ministry of Rural Infrastructure & Community Development	971,050.75	44,000,000.00	101,954,205.04	54,000,000.00	59,400,000.00	65,340,000.00
Electrification of Bobini- Bodeno in Guyuk LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	170,000,000.00	-	37,000,000.00	40,700,000.00	44,770,000.00
Completion of the Electrification Projects in 42 Towns and Villages	055400100100 - Ministry of Rural Infrastructure & Community Development	6,780,329,186.41	307,700,000.00	115,661,107.26	450,000,000.00	495,000,000.00	544,500,000.00
Electrification of Ketembere in shellen LGA.	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Waduku in Lamurde L.G.A.	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Construction of 126 No. of Feeder selected Roads in the State	055400100100 - Ministry of Rural Infrastructure & Community Development	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Construction Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A (Ecological Fund)	055400100100 - Ministry of Rural Infrastructure & Community Development	-	23,500,000.00	-	5,850,000.00	6,435,000.00	7,078,500.00
Electrification of Tingno in Lamude LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Suwa in Lamurde LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Sabon Gari in Lamurde LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Kala'a, Dziga yerima, kwakah, Mulla, Jabba, Pella, Tasha Tidiny, zhedinyi, Dakza, Mombol and Buliyi Lugga, in Hong LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	42,000,000.00	-	26,200,000.00	28,820,000.00	31,702,000.00
Construction and Rehabilitation of 8NO. of Rural Feeder roads across the State	055400100100 - Ministry of Rural Infrastructure & Community Development	-	11,000,000.00	-	5,100,000.00	5,610,000.00	6,171,000.00



Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Rural Electrification of Dong, Bille,Kpasham,Kodomun	055400100100 - Ministry of Rural Infrastructure & Community Development	-	300,000,000.00	294,583,638.00	30,000,000.00	33,000,000.00	36,300,000.00
Electrification of Kudiri in Demsa LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Electricfication of Billachi Bwate in Fufore LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Electricfication of Dillo Bwatiye in Fufore LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	10,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Electrification of 1000 Fintri Housing at Malkohi at Yola South LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	438,735,000.00	-	300,608,000.00	330,668,800.00	363,735,680.00
Electrification of Mapeo at Ganye LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	150,000,000.00	94,564,784.74	35,000,000.00	38,500,000.00	42,350,000.00
Contruccion of 12N0. of rural Roads in the State(Ecological Fund)	055400100100 - Ministry of Rural Infrastructure & Community Development	-	150,000,000.00	-	65,000,000.00	71,500,000.00	78,650,000.00
Electrification of 30 Towns & Villages & Procur.of Dis Trans	055400100100 - Ministry of Rural Infrastructure & Community Development	10,235,957.37	77,000,000.00	53,839,744.60	34,700,000.00	38,170,000.00	41,987,000.00
Electrification of Simba in Song LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	055400100100 - Ministry of Rural Infrastructure & Community Development	-	12,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	17,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	055400100100 - Ministry of Rural Infrastructure & Community Development	-	12,000,000.00	668,800.00	10,000,000.00	11,000,000.00	12,100,000.00
Rehabilitation of Heavy Duty Equipments	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
Completion of the Rehabilitation of Watu - Kuburshosho Road at Michika	055400100100 - Ministry of Rural Infrastructure & Community Development	-	46,746,900.00	-	-	-	-
Electrification of Dumna Dutse, Duwo, Burthi and Zakawon Villages in Guyuk LGAs	055400100100 - Ministry of Rural Infrastructure & Community Development	-	115,000,000.00	-	-	-	-
Construction of Main Road to Bolong (Ecological Fund)	055400100100 - Ministry of Rural Infrastructure & Community Development	-	103,018,100.00	-	60,000,000.00	66,000,000.00	72,600,000.00
Electrification of wuro Daudu in Song LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Gban in Song	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00
Electrification of Shiuri in Song LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	5,500,000.00	-	6,050,000.00	6,655,000.00	7,320,500.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Electrication of Gashala Pubba in Hong LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	7,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00
Construction of Kubteka, Mbalwahe, Kwataut and Makera rural road in Hong LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	28,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
Rural Electrification of Karlahi at Fufore LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	54,628,800.00	-	-	-	-
Rural Electrification of Yelwa in Ganye LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	87,072,623.25	-	-	-	-
Construction/Rehabilitation of NYSC Gate-Labondo-Gereng-Borrong (42km) Road	055400100100 - Ministry of Rural Infrastructure & Community Development	-	839,912,430.00	-	500,000,000.00	550,000,000.00	605,000,000.00
Rural Electrification of Jalingo-Hilda in Hong LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	38,212,862.10	-	-	-	-
Rural Electrification of Jalingo-Kurmi in Hong LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	29,005,072.10	-	-	-	-
Rural Electrification of Bengo in Fufore LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	83,378,600.35	-	-	-	-
Rural Electrification of 12 Towns & Villages	055400100100 - Ministry of Rural Infrastructure & Community Development	-	300,000,000.00	-	-	-	-
Rural Electrification of Suku & Kuma near Dumne, Song LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	290,000,000.00	-	-	-	-
Rural Electrification of Gwamba & Bosso near Borrong, Demsa LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	201,980,500.00	-	-	-	-
Rural Electrification of Lawaru in Demsa LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	164,560,000.00	-	-	-	-
Grading of Bwade/Hudu to Pakka Rural Roads in Maiha L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Grading and Construction of Duda 5KM rural roads in Mubi North L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Grading of Konkol Mayo - Vamde to Kongoli rural roads in Maiha L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Grading and Construction of culverts from Nassarawo Maiha to Domayo in Maiha L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Completion of Electrification Project in Framane/Pengin/Humbutudi village in Maiha L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Rehabilitation of Marraba Daware/Daware to Wuro - Dole 5km rural roads in Fufore L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Electrification of Dasin Abba Kumba in Fufore L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00

Project Name	Administrative Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
Electrification of Chafajale in Fufore L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	5,000,000.00	5,500,000.00	6,050,000.00
Electrification of Bogare in Yola South L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	61,644,700.00	67,809,170.00	74,590,087.00
Electrification Projects of Ga'anda, Gabun, Boga and Fotta in Gombi L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	46,452,200.00	51,097,420.00	56,207,162.00
Electrification Project of Mwarawo and Nwungwaling in Demsa	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	57,315,700.00	63,047,270.00	69,351,997.00
Electrification Project of Billachi - Bwatiye in Fufore L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	44,739,200.00	49,213,120.00	54,134,432.00
Construction of Dumne - Prambe 12KM rural feeder road in Song L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	75,000,000.00	82,500,000.00	90,750,000.00
Electrification of Tasha, Tidiy, Zhedinyi, Dakza, Hyema Mombol, Luga, Gerar, Jabba, Pella Gwaje and Biliyi in Hong L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	52,180,000.00	57,398,000.00	63,137,800.00
Electrification of zige, Yerima, Kwakwal and Mulla in Hong L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	48,200,000.00	53,020,000.00	58,322,000.00
Construction of Luky - Kubutake- Mbalwa - Mutuku (20Km) in Hong L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	202,098,300.00	222,308,130.00	244,538,943.00
Electrification of Munga, Kubutake and Mbalwa in Hong L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	33,780,000.00	37,158,000.00	40,873,800.00
Construction of Gerari - Jabba - Mulla (15km) in Hong L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	192,579,800.00	211,837,780.00	233,021,558.00
Construction of main Road - Maiha - Dzaka (5km) in Hong L.G.A.	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	111,802,300.00	122,982,530.00	135,280,783.00
Construction of Karasude - Sinawate in Michika L.G.A.	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Construction of Sebore Gude Gedkwara 13.5km road in Mubi South L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	10,000,000.00	11,000,000.00	12,100,000.00
Electrification of Waduku and Suwa in Lamurde L.G.A.	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	165,744,400.00	182,318,840.00	200,550,724.00
Electrification Project of Lawaru, Marraba Bidoma, Tagombali, Bali and Kwafara in Demsa L.G.A	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	206,586,300.00	227,244,930.00	249,969,423.00
Construction of Rural Roads from Mayo Chacha to Timbo Village in Toungo LGA	055400100100 - Ministry of Rural Infrastructure & Community Development	-	-	-	187,460,000.00	206,206,000.00	226,826,600.00
Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	055405100100 - Rural Access and Mobility Project	-	450,000,000.00	-	450,000,000.00	495,000,000.00	544,500,000.00
Rehabilitation of rural road	055405100100 - Rural Access and Mobility Project	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00

2024 Approved Budget - Recurrent  
Expenditure (Personnel and  
Overhead)

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Recurrent Expenditure by Economic Classification

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
011100100100	Office of the Governor						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,928,879,396.86</b>	<b>3,050,803,000.00</b>	<b>2,521,585,718.64</b>	<b>3,826,286,400.00</b>	<b>4,208,915,040.00</b>	<b>4,629,806,544.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>659,279,771.13</b>	<b>444,310,000.00</b>	<b>565,208,755.16</b>	<b>79,980,000.00</b>	<b>87,978,000.00</b>	<b>96,775,800.00</b>
<b>2101</b>	<b>SALARY</b>	<b>633,626,111.89</b>	<b>394,732,000.00</b>	<b>543,383,740.45</b>	<b>41,955,100.00</b>	<b>46,150,610.00</b>	<b>50,765,671.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>633,626,111.89</b>	<b>394,732,000.00</b>	<b>543,383,740.45</b>	<b>41,955,100.00</b>	<b>46,150,610.00</b>	<b>50,765,671.00</b>
21010101	BASIC-SALARY	44,699,960.30	88,785,000.00	34,182,226.11	41,095,100.00	45,204,610.00	49,725,071.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	588,926,151.59	305,947,000.00	509,201,514.34	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,653,659.24</b>	<b>49,578,000.00</b>	<b>21,825,014.71</b>	<b>38,024,900.00</b>	<b>41,827,390.00</b>	<b>46,010,129.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,653,659.24</b>	<b>49,578,000.00</b>	<b>21,825,014.71</b>	<b>38,024,900.00</b>	<b>41,827,390.00</b>	<b>46,010,129.00</b>
21020102	HOUSING/RENT ALLOWANCE	7,353,171.05	7,924,000.00	0.00	9,460,000.00	10,406,000.00	11,446,600.00
21020103	TRANSPORT ALLOWANCE	6,198,077.00	11,758,000.00	4,479,594.64	1,720,000.00	1,892,000.00	2,081,200.00
21020104	MEAL SUBSIDY	1,153,020.50	1,143,000.00	0.00	7,740,000.00	8,514,000.00	9,365,400.00
21020105	UTILITY ALLOWANCE	2,715,158.46	5,336,000.00	2,166,094.98	4,588,960.00	5,047,856.00	5,552,641.60
21020107	LEAVE ALLOWANCE	3,865,870.00	7,375,000.00	3,369,882.00	5,482,500.00	6,030,750.00	6,633,825.00
21020110	CALL DUTY ALLOWANCE	40,732.59	0.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	235,941.03	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	79,752.15	0.00	0.00	0.00	0.00	0.00
21020125	STUDENT NURSES ALLOWANCE	28,773.22	0.00	0.00	0.00	0.00	0.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	364,236.11	1,519,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	869,758.46	1,644,000.00	607,099.65	7,740,000.00	8,514,000.00	9,365,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,749,168.67	12,879,000.00	11,202,343.44	1,293,440.00	1,422,784.00	1,565,062.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,269,599,625.73</b>	<b>2,606,493,000.00</b>	<b>1,956,376,963.48</b>	<b>3,446,306,400.00</b>	<b>3,790,937,040.00</b>	<b>4,170,030,744.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,269,599,625.73</b>	<b>2,606,493,000.00</b>	<b>1,956,376,963.48</b>	<b>3,446,306,400.00</b>	<b>3,790,937,040.00</b>	<b>4,170,030,744.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>325,174,774.20</b>	<b>587,918,000.00</b>	<b>643,883,731.30</b>	<b>1,196,000,000.00</b>	<b>1,315,600,000.00</b>	<b>1,447,160,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,120,961.00	90,221,000.00	85,325,385.00	160,000,000.00	176,000,000.00	193,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,023,200.00	200,050,000.00	200,987,054.00	480,000,000.00	528,000,000.00	580,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,316,000.00	23,861,000.00	22,158,360.00	64,000,000.00	70,400,000.00	77,440,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,450.00	0.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	197,273,815.20	239,650,000.00	302,494,592.50	400,000,000.00	440,000,000.00	484,000,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	31,114,200.00	28,047,000.00	30,545,584.80	80,000,000.00	88,000,000.00	96,800,000.00
22020109	PER-DIEM/ESTACODES	5,263,148.00	6,089,000.00	2,372,755.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>22,615,315.17</b>	<b>22,440,000.00</b>	<b>9,294,500.00</b>	<b>98,786,400.00</b>	<b>108,665,040.00</b>	<b>119,531,544.00</b>
22020201	ELECTRICITY CHARGES	1,193,715.17	3,483,000.00	0.00	2,786,400.00	3,065,040.00	3,371,544.00
22020202	TELEPHONE CHARGES	2,848,800.00	4,231,000.00	5,799,500.00	4,000,000.00	4,400,000.00	4,840,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,175,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	877,800.00	1,961,000.00	1,500,000.00	40,000,000.00	44,000,000.00	48,400,000.00
22020207	LEASED COMMUNICATION LINES(S)	5,000,000.00	3,045,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020209	OTHER UTILITY CHARGES	12,695,000.00	6,545,000.00	1,995,000.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,076,113.56</b>	<b>98,804,000.00</b>	<b>59,408,400.00</b>	<b>169,200,000.00</b>	<b>186,120,000.00</b>	<b>204,732,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,945,000.00	7,432,000.00	900,000.00	8,400,000.00	9,240,000.00	10,164,000.00
22020303	NEWSPAPERS	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	5,471,000.00	2,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	7,134,000.00	620,000.00	5,600,000.00	6,160,000.00	6,776,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,716,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,167,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,084,000.00	0.00	800,000.00	880,000.00	968,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,350,000.00	21,667,000.00	8,480,000.00	16,000,000.00	17,600,000.00	19,360,000.00
22020312	OTHER MATERIALS AND SUPPLIES	77,281,113.56	50,133,000.00	47,408,400.00	120,000,000.00	132,000,000.00	145,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,873,030.40</b>	<b>74,771,000.00</b>	<b>64,347,130.00</b>	<b>269,200,000.00</b>	<b>296,120,000.00</b>	<b>325,732,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,647,400.00	10,878,000.00	10,533,100.00	80,000,000.00	88,000,000.00	96,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	6,733,000.00	150,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,165,500.00	6,295,000.00	2,711,500.00	5,200,000.00	5,720,000.00	6,292,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,232,816.00	6,089,000.00	10,961,800.00	16,000,000.00	17,600,000.00	19,360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,941,214.40	28,211,000.00	22,350,430.00	80,000,000.00	88,000,000.00	96,800,000.00
22020406	OTHER MAINTENANCE SERVICES	8,646,100.00	16,565,000.00	17,640,300.00	80,000,000.00	88,000,000.00	96,800,000.00
22020407	MAINTENANCE OF AIRCRAFTS	240,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,822,200.00</b>	<b>18,277,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>	<b>26,620,000.00</b>
22020501	LOCAL TRAINING	922,200.00	7,638,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020502	INTERNATIONAL TRAINING	0.00	8,050,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020503	OTHER TRAININGS	8,900,000.00	2,589,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>453,851,991.35</b>	<b>427,973,000.00</b>	<b>280,847,700.00</b>	<b>721,200,000.00</b>	<b>793,320,000.00</b>	<b>872,652,000.00</b>
22020601	SECURITY SERVICES	296,963,306.00	296,888,000.00	188,617,250.00	400,000,000.00	440,000,000.00	484,000,000.00
22020603	RESIDENTIAL RENT	0.00	1,084,000.00	400,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	107,278,801.80	86,667,000.00	69,463,640.00	240,000,000.00	264,000,000.00	290,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	49,609,883.55	43,334,000.00	22,366,810.00	80,000,000.00	88,000,000.00	96,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,350,000.00</b>	<b>11,001,000.00</b>	<b>7,400,000.00</b>	<b>8,320,000.00</b>	<b>9,152,000.00</b>	<b>10,067,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,400,000.00	2,400,000.00	1,920,000.00	2,112,000.00	2,323,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	5,607,000.00	5,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020703	LEGAL SERVICES	0.00	491,000.00	0.00	400,000.00	440,000.00	484,000.00
22020706	SURVEYING SERVICES	0.00	542,000.00	0.00	400,000.00	440,000.00	484,000.00
22020709	OTHER CONSULTING SERVICES	12,850,000.00	1,961,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>222,022,476.44</b>	<b>293,433,000.00</b>	<b>352,947,919.35</b>	<b>646,400,000.00</b>	<b>711,040,000.00</b>	<b>782,144,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	196,868,728.84	273,466,000.00	351,465,919.35	560,000,000.00	616,000,000.00	677,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,273,763.80	7,172,000.00	1,482,000.00	5,600,000.00	6,160,000.00	6,776,000.00
22020803	PLANT / GENERATOR FUEL COST	20,879,983.80	11,711,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
22020806	COOKING GAS/FUEL COST	0.00	1,084,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,715,255.80</b>	<b>6,468,000.00</b>	<b>1,551,690.79</b>	<b>12,800,000.00</b>	<b>14,080,000.00</b>	<b>15,488,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,715,255.80	5,211,000.00	1,551,690.79	12,000,000.00	13,200,000.00	14,520,000.00
22020902	INSURANCE PREMIUM	0.00	1,257,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,021,098,468.81</b>	<b>1,065,408,000.00</b>	<b>536,695,892.04</b>	<b>302,400,000.00</b>	<b>332,640,000.00</b>	<b>365,904,000.00</b>
22021001	REFRESHMENT & MEALS	6,150,000.00	11,300,000.00	5,830,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,800,000.00	7,172,000.00	3,336,253.00	16,000,000.00	17,600,000.00	19,360,000.00
22021003	PUBLICITY & ADVERTISEMENTS	31,290,600.00	16,322,000.00	19,673,678.00	80,000,000.00	88,000,000.00	96,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	9,491,960.00	7,611,000.00	9,549,100.00	16,000,000.00	17,600,000.00	19,360,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,380,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021007	WELFARE PACKAGES	3,743,610.00	18,883,000.00	10,000,000.00	80,000,000.00	88,000,000.00	96,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,922,000.00	2,600,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22021009	SPORTING ACTIVITIES	0.00	1,084,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	6,966,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	966,622,298.81	988,768,000.00	485,706,861.04	72,000,000.00	79,200,000.00	87,120,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
<b>011100100200</b>	<b>Office of the Deputy Governor</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>416,736,572.24</b>	<b>994,352,000.00</b>	<b>189,188,697.94</b>	<b>3,164,230,500.00</b>	<b>3,480,653,550.00</b>	<b>3,828,718,905.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,553,401.00</b>	<b>22,906,000.00</b>	<b>24,844,860.46</b>	<b>24,230,500.00</b>	<b>26,653,550.00</b>	<b>29,318,905.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,000,021.22</b>	<b>18,969,000.00</b>	<b>21,795,522.24</b>	<b>14,588,180.00</b>	<b>16,046,998.00</b>	<b>17,651,697.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,000,021.22</b>	<b>18,969,000.00</b>	<b>21,795,522.24</b>	<b>14,588,180.00</b>	<b>16,046,998.00</b>	<b>17,651,697.80</b>
21010101	BASIC-SALARY	5,636,374.18	6,805,000.00	4,230,364.05	13,728,180.00	15,100,998.00	16,611,097.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	30,363,647.04	12,164,000.00	17,565,158.19	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,553,379.78</b>	<b>3,937,000.00</b>	<b>3,049,338.22</b>	<b>9,642,320.00</b>	<b>10,606,552.00</b>	<b>11,667,207.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,553,379.78</b>	<b>3,937,000.00</b>	<b>3,049,338.22</b>	<b>9,642,320.00</b>	<b>10,606,552.00</b>	<b>11,667,207.20</b>
21020102	HOUSING/RENT ALLOWANCE	966,969.39	565,000.00	0.00	3,416,780.00	3,758,458.00	4,134,303.80
21020103	TRANSPORT ALLOWANCE	525,375.95	450,000.00	241,415.28	2,187,840.00	2,406,624.00	2,647,286.40
21020104	MEAL SUBSIDY	82,748.24	91,000.00	0.00	375,820.00	413,402.00	454,742.20
21020105	UTILITY ALLOWANCE	305,080.40	317,000.00	220,156.47	804,100.00	884,510.00	972,961.00
21020107	LEAVE ALLOWANCE	524,050.44	602,000.00	419,328.00	1,201,420.00	1,321,562.00	1,453,718.20
21020111	CLINICAL ALLOWANCE	31,030.59	85,000.00	93,091.77	107,500.00	118,250.00	130,075.00
21020112	HARZARD ALLOWANCE	10,343.44	0.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	80,769.08	113,000.00	103,845.96	119,540.00	131,494.00	144,643.40
21020135	FURNITURE ALLOWANCE	628,853.64	676,000.00	471,640.23	569,320.00	626,252.00	688,877.20
21020145	OTHER ALLOWANCES AND BENEFITS	398,158.61	1,038,000.00	1,499,860.51	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>377,183,171.24</b>	<b>371,446,000.00</b>	<b>164,343,837.48</b>	<b>640,000,000.00</b>	<b>704,000,000.00</b>	<b>774,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>377,183,171.24</b>	<b>371,446,000.00</b>	<b>164,343,837.48</b>	<b>640,000,000.00</b>	<b>704,000,000.00</b>	<b>774,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,579,000.00</b>	<b>22,213,000.00</b>	<b>11,156,700.00</b>	<b>124,000,000.00</b>	<b>136,400,000.00</b>	<b>150,040,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,000.00	4,265,000.00	0.00	28,000,000.00	30,800,000.00	33,880,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,647,000.00	11,050,000.00	9,541,400.00	37,600,000.00	41,360,000.00	45,496,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	4,265,000.00	0.00	32,000,000.00	35,200,000.00	38,720,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,300,000.00	2,633,000.00	1,615,300.00	26,400,000.00	29,040,000.00	31,944,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,252,500.00</b>	<b>2,529,000.00</b>	<b>386,000.00</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
22020201	ELECTRICITY CHARGES	42,500.00	500,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020202	TELEPHONE CHARGES	0.00	141,000.00	0.00	800,000.00	880,000.00	968,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	960,000.00	1,317,000.00	386,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020209	OTHER UTILITY CHARGES	250,000.00	571,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,254,000.00</b>	<b>7,215,000.00</b>	<b>3,313,500.00</b>	<b>11,600,000.00</b>	<b>12,760,000.00</b>	<b>14,036,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	263,000.00	1,755,000.00	2,565,900.00	4,000,000.00	4,400,000.00	4,840,000.00
22020302	BOOKS	54,600.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	1,755,000.00	0.00	800,000.00	880,000.00	968,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	214,600.00	1,317,000.00	0.00	800,000.00	880,000.00	968,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	561,800.00	1,755,000.00	54,600.00	4,000,000.00	4,400,000.00	4,840,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	439,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	194,000.00	693,000.00	800,000.00	880,000.00	968,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,995,600.00</b>	<b>13,754,000.00</b>	<b>6,257,550.00</b>	<b>42,400,000.00</b>	<b>46,640,000.00</b>	<b>51,304,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,797,200.00	4,388,000.00	4,355,500.00	24,000,000.00	26,400,000.00	29,040,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,960,000.00	2,633,000.00	20,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,000.00	1,633,000.00	407,200.00	7,200,000.00	7,920,000.00	8,712,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,000.00	878,000.00	180,350.00	800,000.00	880,000.00	968,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	121,400.00	878,000.00	18,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22020406	OTHER MAINTENANCE SERVICES	1,330,000.00	3,344,000.00	1,276,500.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>5,582,000.00</b>	<b>965,000.00</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020501	LOCAL TRAINING	2,000,000.00	4,388,000.00	965,000.00	21,600,000.00	23,760,000.00	26,136,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,194,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,533,600.00</b>	<b>15,674,000.00</b>	<b>5,764,100.00</b>	<b>67,200,000.00</b>	<b>73,920,000.00</b>	<b>81,312,000.00</b>
22020601	SECURITY SERVICES	7,878,200.00	8,775,000.00	5,674,100.00	16,000,000.00	17,600,000.00	19,360,000.00
22020603	RESIDENTIAL RENT	0.00	878,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,495,400.00	4,388,000.00	90,000.00	9,600,000.00	10,560,000.00	11,616,000.00
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	1,633,000.00	0.00	38,400,000.00	42,240,000.00	46,464,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>204,600.00</b>	<b>439,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>
22020709	OTHER CONSULTING SERVICES	204,600.00	439,000.00	0.00	4,800,000.00	5,280,000.00	5,808,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,669,300.00</b>	<b>54,275,000.00</b>	<b>16,274,231.70</b>	<b>73,600,000.00</b>	<b>80,960,000.00</b>	<b>89,056,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	24,010,900.00	15,330,000.00	8,095,400.00	24,000,000.00	26,400,000.00	29,040,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	4,388,000.00	478,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22020803	PLANT / GENERATOR FUEL COST	27,454,400.00	34,293,000.00	7,700,831.70	36,000,000.00	39,600,000.00	43,560,000.00
22020806	COOKING GAS/FUEL COST	204,000.00	264,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>410,171.24</b>	<b>878,000.00</b>	<b>234,943.75</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,171.24	878,000.00	234,943.75	1,200,000.00	1,320,000.00	1,452,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>284,284,400.00</b>	<b>248,887,000.00</b>	<b>119,991,812.03</b>	<b>285,600,000.00</b>	<b>314,160,000.00</b>	<b>345,576,000.00</b>
22021001	REFRESHMENT & MEALS	3,732,000.00	8,775,000.00	5,276,850.00	24,000,000.00	26,400,000.00	29,040,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	97,800.00	12,000,000.00	13,200,000.00	14,520,000.00
22021007	WELFARE PACKAGES	3,509,400.00	4,962,000.00	1,451,600.00	40,000,000.00	44,000,000.00	48,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,755,000.00	120,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,000,000.00	181,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	270,957,920.00	219,375,000.00	107,200,562.03	187,200,000.00	205,920,000.00	226,512,000.00
22021027	DAILY RATED ALLOWANCE	6,085,080.00	7,020,000.00	5,664,000.00	16,000,000.00	17,600,000.00	19,360,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,750,000,000.00</b>	<b>3,025,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,015,000,000.00</b>	<b>1,116,500,000.00</b>	<b>1,228,150,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,015,000,000.00</b>	<b>1,116,500,000.00</b>	<b>1,228,150,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>590,000,000.00</b>	<b>0.00</b>	<b>985,000,000.00</b>	<b>1,083,500,000.00</b>	<b>1,191,850,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>590,000,000.00</b>	<b>0.00</b>	<b>985,000,000.00</b>	<b>1,083,500,000.00</b>	<b>1,191,850,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	85,000,000.00	93,500,000.00	102,850,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	580,000,000.00	0.00	880,000,000.00	968,000,000.00	1,064,800,000.00
<b>011100500100</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>10,832,446.21</b>	<b>58,894,000.00</b>	<b>4,624,077.27</b>	<b>346,600,000.00</b>	<b>381,260,000.00</b>	<b>419,386,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,882,446.21</b>	<b>8,894,000.00</b>	<b>4,624,077.27</b>	<b>21,600,000.00</b>	<b>23,760,000.00</b>	<b>26,136,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,882,446.21</b>	<b>8,894,000.00</b>	<b>4,624,077.27</b>	<b>21,600,000.00</b>	<b>23,760,000.00</b>	<b>26,136,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>204,300.00</b>	<b>515,000.00</b>	<b>0.00</b>	<b>880,000.00</b>	<b>968,000.00</b>	<b>1,064,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	58,000.00	0.00	80,000.00	88,000.00	96,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	204,300.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	18,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>68,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	27,000.00	0.00	16,000.00	17,600.00	19,360.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020202	TELEPHONE CHARGES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22020203	INTERNET ACCESS CHARGES	0.00	9,000.00	0.00	8,000.00	8,800.00	9,680.00
22020209	OTHER UTILITY CHARGES	0.00	14,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>298,000.00</b>	<b>615,000.00</b>	<b>85,000.00</b>	<b>496,000.00</b>	<b>545,600.00</b>	<b>600,160.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,000.00	88,000.00	0.00	16,000.00	17,600.00	19,360.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	88,000.00	85,000.00	80,000.00	88,000.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	259,000.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>368,700.00</b>	<b>1,405,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,500.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000.00	351,000.00	0.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	178,200.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>176,000.00</b>	<b>90,000.00</b>	<b>9,760,000.00</b>	<b>10,736,000.00</b>	<b>11,809,600.00</b>
22020501	LOCAL TRAINING	0.00	176,000.00	90,000.00	160,000.00	176,000.00	193,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	9,600,000.00	10,560,000.00	11,616,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>132,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
22020601	SECURITY SERVICES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	18,000.00	0.00	40,000.00	44,000.00	48,400.00
22020703	LEGAL SERVICES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020709	OTHER CONSULTING SERVICES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>128,000.00</b>	<b>287,000.00</b>	<b>0.00</b>	<b>520,000.00</b>	<b>572,000.00</b>	<b>629,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	128,000.00	155,000.00	0.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020803	PLANT / GENERATOR FUEL COST	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,688.00</b>	<b>44,000.00</b>	<b>1,577.27</b>	<b>24,000.00</b>	<b>26,400.00</b>	<b>29,040.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,688.00	44,000.00	1,577.27	24,000.00	26,400.00	29,040.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,881,758.21</b>	<b>5,546,000.00</b>	<b>4,447,500.00</b>	<b>8,160,000.00</b>	<b>8,976,000.00</b>	<b>9,873,600.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021006	POSTAGES & COURIER SERVICES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22021007	WELFARE PACKAGES	110,000.00	88,000.00	0.00	400,000.00	440,000.00	484,000.00
22021009	SPORTING ACTIVITIES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,671,000.00	2,937,000.00	3,133,500.00	5,600,000.00	6,160,000.00	6,776,000.00
22021026	MONITORING AND EVALUATION RECURRENT	1,000,758.21	1,317,000.00	1,314,000.00	1,064,000.00	1,170,400.00	1,287,440.00
22021027	DAILY RATED ALLOWANCE	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,950,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>357,500,000.00</b>	<b>393,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010144	PURCHASE OF AGRICULTURAL INPUT	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,950,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>236,500,000.00</b>	<b>260,150,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,950,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>215,000,000.00</b>	<b>236,500,000.00</b>	<b>260,150,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	105,000,000.00	115,500,000.00	127,050,000.00
23050103	MONITORING AND EVALUATION	1,950,000.00	30,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
<b>011100800100</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>169,839,276.05</b>	<b>1,063,319,000.00</b>	<b>43,240,522.00</b>	<b>281,993,400.00</b>	<b>310,192,740.00</b>	<b>341,212,014.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,470,066.05</b>	<b>38,319,000.00</b>	<b>8,334,640.35</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>	<b>21,296,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,470,066.05</b>	<b>38,319,000.00</b>	<b>8,334,640.35</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>	<b>21,296,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,406,000.00</b>	<b>0.00</b>	<b>1,280,000.00</b>	<b>1,408,000.00</b>	<b>1,548,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	264,000.00	0.00	80,000.00	88,000.00	96,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>130,000.00</b>	<b>7,400.00</b>	<b>152,000.00</b>	<b>167,200.00</b>	<b>183,920.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	16,000.00	17,600.00	19,360.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	24,000.00	7,400.00	80,000.00	88,000.00	96,800.00
22020205	WATER RATES	0.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020206	SEWERAGE CHARGES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,200.00</b>	<b>4,960,000.00</b>	<b>554,500.00</b>	<b>4,356,000.00</b>	<b>4,791,600.00</b>	<b>5,270,760.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	109,700.00	308,000.00	305,100.00	240,000.00	264,000.00	290,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,500.00	176,000.00	103,400.00	56,000.00	61,600.00	67,760.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	88,000.00	0.00	60,000.00	66,000.00	72,600.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,755,000.00	146,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	2,633,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>311,500.00</b>	<b>792,000.00</b>	<b>492,000.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196,500.00	264,000.00	492,000.00	400,000.00	440,000.00	484,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	88,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	90,000.00	176,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	80,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>439,000.00</b>	<b>57,500.00</b>	<b>16,000.00</b>	<b>17,600.00</b>	<b>19,360.00</b>
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	439,000.00	57,500.00	16,000.00	17,600.00	19,360.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,539,380.92</b>	<b>2,897,000.00</b>	<b>3,490,000.00</b>	<b>2,160,000.00</b>	<b>2,376,000.00</b>	<b>2,613,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,504,380.92	2,633,000.00	3,380,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	176,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	88,000.00	110,000.00	160,000.00	176,000.00	193,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>183,685.13</b>	<b>44,000.00</b>	<b>47,640.35</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	183,685.13	44,000.00	47,640.35	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,281,300.00</b>	<b>27,571,000.00</b>	<b>3,685,600.00</b>	<b>9,036,000.00</b>	<b>9,939,600.00</b>	<b>10,933,560.00</b>
22021001	REFRESHMENT & MEALS	167,500.00	176,000.00	135,000.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000.00	88,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	207,500.00	439,000.00	452,400.00	160,000.00	176,000.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	44,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	838,300.00	17,550,000.00	726,000.00	640,000.00	704,000.00	774,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	88,000.00	0.00	120,000.00	132,000.00	145,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	78,000.00	6,377,000.00	282,200.00	4,516,000.00	4,967,600.00	5,464,360.00
22021027	DAILY RATED ALLOWANCE	960,000.00	2,633,000.00	2,090,000.00	2,400,000.00	2,640,000.00	2,904,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>165,369,210.00</b>	<b>1,025,000,000.00</b>	<b>34,905,881.65</b>	<b>264,393,400.00</b>	<b>290,832,740.00</b>	<b>319,916,014.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,369,210.00</b>	<b>766,000,000.00</b>	<b>34,905,881.65</b>	<b>235,393,400.00</b>	<b>258,932,740.00</b>	<b>284,826,014.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,369,210.00</b>	<b>766,000,000.00</b>	<b>34,905,881.65</b>	<b>235,393,400.00</b>	<b>258,932,740.00</b>	<b>284,826,014.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,369,210.00	622,000,000.00	34,105,000.00	205,000,000.00	225,500,000.00	248,050,000.00
23010140	PURCHASE OF RELIEF MATERIALS	0.00	92,000,000.00	800,881.65	18,393,400.00	20,232,740.00	22,256,014.00
23010144	PURCHASE OF AGRICULTURAL INPUT	0.00	46,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>107,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>107,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	107,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>152,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>152,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	20,000,000.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
23050103	MONITORING AND EVALUATION	0.00	132,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00

<b>011101000100</b>	<b>Bureau for Public Procurement</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>364,835,246.57</b>	<b>669,273,000.00</b>	<b>176,754,956.49</b>	<b>583,722,260.00</b>	<b>642,094,486.00</b>	<b>706,303,934.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>170,515,386.76</b>	<b>173,163,000.00</b>	<b>118,348,699.79</b>	<b>185,322,260.00</b>	<b>203,854,486.00</b>	<b>224,239,934.60</b>
<b>2101</b>	<b>SALARY</b>	<b>108,492,044.65</b>	<b>104,098,000.00</b>	<b>74,276,672.85</b>	<b>112,703,000.00</b>	<b>123,973,300.00</b>	<b>136,370,630.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>108,492,044.65</b>	<b>104,098,000.00</b>	<b>74,276,672.85</b>	<b>112,703,000.00</b>	<b>123,973,300.00</b>	<b>136,370,630.00</b>
21010101	BASIC-SALARY	75,459,604.32	92,263,000.00	50,984,232.52	107,973,000.00	118,770,300.00	130,647,330.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	33,032,440.33	11,835,000.00	23,292,440.33	4,730,000.00	5,203,000.00	5,723,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,023,342.11</b>	<b>69,065,000.00</b>	<b>44,072,026.94</b>	<b>72,619,260.00</b>	<b>79,881,186.00</b>	<b>87,869,304.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>62,023,342.11</b>	<b>69,065,000.00</b>	<b>44,072,026.94</b>	<b>72,619,260.00</b>	<b>79,881,186.00</b>	<b>87,869,304.60</b>
21020102	HOUSING/RENT ALLOWANCE	14,054,961.75	7,574,000.00	0.00	24,694,900.00	27,164,390.00	29,880,829.00
21020103	TRANSPORT ALLOWANCE	7,220,459.85	2,918,000.00	0.00	9,098,800.00	10,008,680.00	11,009,548.00
21020104	MEAL SUBSIDY	921,550.41	850,000.00	0.00	1,367,400.00	1,504,140.00	1,654,554.00
21020105	UTILITY ALLOWANCE	3,280,790.90	3,466,000.00	2,193,015.31	3,732,400.00	4,105,640.00	4,516,204.00
21020106	ENTERTAINMENT ALLOWANCE	917,868.03	958,000.00	630,934.83	176,300.00	193,930.00	213,323.00
21020107	LEAVE ALLOWANCE	3,853,749.12	7,925,000.00	5,014,154.88	6,566,100.00	7,222,710.00	7,944,981.00
21020108	DOMESTIC STAFF ALLOWANCE	5,156,469.43	5,189,000.00	3,403,255.92	3,409,900.00	3,750,890.00	4,125,979.00
21020109	SHIFT ALLOWANCE	154,207.44	303,000.00	346,966.74	398,180.00	437,998.00	481,797.80
21020110	CALL DUTY ALLOWANCE	0.00	143,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	373,259.14	1,069,000.00	1,244,561.68	1,427,600.00	1,570,360.00	1,727,396.00
21020112	HARZARD ALLOWANCE	110,127.19	0.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	126,262.16	213,000.00	235,363.86	270,040.00	297,044.00	326,748.40
21020122	HARDSHIP ALLOWANCE	69,393.36	76,000.00	104,090.04	119,540.00	131,494.00	144,643.40
21020123	RESPONSIBILITY ALLOWANCE	0.00	0.00	0.00	25,800.00	28,380.00	31,218.00
21020135	FURNITURE ALLOWANCE	15,000,557.20	15,605,000.00	9,700,199.30	12,900,000.00	14,190,000.00	15,609,000.00
21020137	DRIVER'S ALLOWANCE	311,967.52	504,000.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	415,956.64	671,000.00	467,951.22	536,640.00	590,304.00	649,334.40
21020139	WARDROPE ALLOWANCE	53,638.79	0.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	107,277.58	187,000.00	309,407.37	355,180.00	390,698.00	429,767.80
21020141	ACCOMMODATION ALLOWANCE	298,048.40	320,000.00	471,370.08	540,940.00	595,034.00	654,537.40
21020142	ICT ALLOWANCE	26,151.54	0.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	46,262.24	116,000.00	104,090.04	119,540.00	131,494.00	144,643.40
21020145	OTHER ALLOWANCES AND BENEFITS	9,524,383.42	20,978,000.00	19,846,665.67	6,880,000.00	7,568,000.00	8,324,800.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>84,119,859.81</b>	<b>96,110,000.00</b>	<b>58,406,256.70</b>	<b>198,400,000.00</b>	<b>218,240,000.00</b>	<b>240,064,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>84,119,859.81</b>	<b>96,110,000.00</b>	<b>58,406,256.70</b>	<b>198,400,000.00</b>	<b>218,240,000.00</b>	<b>240,064,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,242,836.00</b>	<b>9,564,000.00</b>	<b>1,456,342.30</b>	<b>23,440,000.00</b>	<b>25,784,000.00</b>	<b>28,362,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,259,740.00	6,755,000.00	614,400.00	13,200,000.00	14,520,000.00	15,972,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,983,096.00	1,931,000.00	841,942.30	9,600,000.00	10,560,000.00	11,616,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	878,000.00	0.00	640,000.00	704,000.00	774,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,119,800.00</b>	<b>5,551,000.00</b>	<b>5,105,000.00</b>	<b>17,360,000.00</b>	<b>19,096,000.00</b>	<b>21,005,600.00</b>
22020203	INTERNET ACCESS CHARGES	12,119,800.00	4,827,000.00	5,105,000.00	16,000,000.00	17,600,000.00	19,360,000.00
22020209	OTHER UTILITY CHARGES	0.00	724,000.00	0.00	1,360,000.00	1,496,000.00	1,645,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,295,050.00</b>	<b>11,629,000.00</b>	<b>5,839,050.00</b>	<b>23,520,000.00</b>	<b>25,872,000.00</b>	<b>28,459,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,882,650.00	8,510,000.00	4,100,550.00	15,200,000.00	16,720,000.00	18,392,000.00
22020304	MAGAZINES & PERIODICALS	0.00	878,000.00	600,000.00	640,000.00	704,000.00	774,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000.00	220,000.00	400,000.00	4,960,000.00	5,456,000.00	6,001,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	510,000.00	527,000.00	320,000.00	800,000.00	880,000.00	968,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	264,000.00	0.00	160,000.00	176,000.00	193,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	176,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
22020312	OTHER MATERIALS AND SUPPLIES	412,400.00	878,000.00	418,500.00	640,000.00	704,000.00	774,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,331,700.00</b>	<b>8,601,000.00</b>	<b>5,546,100.00</b>	<b>33,200,000.00</b>	<b>36,520,000.00</b>	<b>40,172,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	715,700.00	1,755,000.00	843,200.00	5,600,000.00	6,160,000.00	6,776,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,183,800.00	878,000.00	456,500.00	8,800,000.00	9,680,000.00	10,648,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,500.00	1,755,000.00	1,584,300.00	4,000,000.00	4,400,000.00	4,840,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,209,500.00	2,194,000.00	1,582,900.00	4,160,000.00	4,576,000.00	5,033,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,610,200.00	1,755,000.00	1,070,200.00	10,400,000.00	11,440,000.00	12,584,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000.00	264,000.00	9,000.00	240,000.00	264,000.00	290,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,065,050.00</b>	<b>10,531,000.00</b>	<b>374,000.00</b>	<b>19,600,000.00</b>	<b>21,560,000.00</b>	<b>23,716,000.00</b>
22020501	LOCAL TRAINING	1,212,600.00	878,000.00	374,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,755,000.00	0.00	800,000.00	880,000.00	968,000.00
22020503	OTHER TRAININGS	1,158,500.00	4,388,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	1,693,950.00	3,510,000.00	0.00	11,200,000.00	12,320,000.00	13,552,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>654,779.89</b>	<b>440,000.00</b>	<b>55,200.00</b>	<b>1,120,000.00</b>	<b>1,232,000.00</b>	<b>1,355,200.00</b>
22020601	SECURITY SERVICES	76,329.89	264,000.00	0.00	160,000.00	176,000.00	193,600.00
22020605	CLEANING & FUMIGATION SERVICES	578,450.00	176,000.00	55,200.00	960,000.00	1,056,000.00	1,161,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>84,000.00</b>	<b>4,388,000.00</b>	<b>2,097,000.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,755,000.00	2,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020703	LEGAL SERVICES	84,000.00	439,000.00	37,000.00	400,000.00	440,000.00	484,000.00
22020709	OTHER CONSULTING SERVICES	0.00	1,755,000.00	60,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,153,310.00</b>	<b>6,950,000.00</b>	<b>6,294,717.00</b>	<b>13,600,000.00</b>	<b>14,960,000.00</b>	<b>16,456,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,227,400.00	439,000.00	515,817.00	3,200,000.00	3,520,000.00	3,872,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	439,000.00	144,600.00	2,400,000.00	2,640,000.00	2,904,000.00
22020803	PLANT / GENERATOR FUEL COST	1,925,910.00	6,072,000.00	5,634,300.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>42,955.02</b>	<b>264,000.00</b>	<b>37,619.39</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,955.02	264,000.00	37,619.39	160,000.00	176,000.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,130,378.90</b>	<b>38,192,000.00</b>	<b>31,601,228.01</b>	<b>62,400,000.00</b>	<b>68,640,000.00</b>	<b>75,504,000.00</b>
22021001	REFRESHMENT & MEALS	595,900.00	1,317,000.00	324,500.00	3,600,000.00	3,960,000.00	4,356,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,085,800.00	1,317,000.00	780,000.00	9,600,000.00	10,560,000.00	11,616,000.00
22021003	PUBLICITY & ADVERTISEMENTS	528,730.00	878,000.00	560,000.00	5,600,000.00	6,160,000.00	6,776,000.00
22021004	MEDICAL EXPENSES-LOCAL	779,200.00	439,000.00	457,800.00	1,600,000.00	1,760,000.00	1,936,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021007	WELFARE PACKAGES	4,050,000.00	4,827,000.00	4,460,000.00	8,000,000.00	8,800,000.00	9,680,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22021021	SPECIAL DAYS/CELEBRATIONS	80,000.00	176,000.00	160,000.00	400,000.00	440,000.00	484,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	176,000.00	1,190,000.00	160,000.00	176,000.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	38,097,269.56	27,305,000.00	22,648,530.00	32,000,000.00	35,200,000.00	38,720,000.00
22021026	MONITORING AND EVALUATION RECURRENT	30,000.00	264,000.00	248,000.00	240,000.00	264,000.00	290,400.00
22021027	DAILY RATED ALLOWANCE	533,479.34	966,000.00	772,398.01	800,000.00	880,000.00	968,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>110,200,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	250,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>110,200,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>110,200,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	75,000,000.00	82,500,000.00	90,750,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	110,200,000.00	50,000,000.00	0.00	75,000,000.00	82,500,000.00	90,750,000.00

<b>011101600100</b>	<b>World Bank Development Partner Projects(WBDPP)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>18,950,457.88</b>	<b>17,379,000.00</b>	<b>9,756,110.91</b>	<b>27,724,800.00</b>	<b>30,497,280.00</b>	<b>33,547,008.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,950,457.88</b>	<b>17,379,000.00</b>	<b>9,756,110.91</b>	<b>27,724,800.00</b>	<b>30,497,280.00</b>	<b>33,547,008.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,950,457.88</b>	<b>17,379,000.00</b>	<b>9,756,110.91</b>	<b>27,724,800.00</b>	<b>30,497,280.00</b>	<b>33,547,008.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,458,000.00</b>	<b>1,962,000.00</b>	<b>11,200,000.00</b>	<b>12,320,000.00</b>	<b>13,552,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	862,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	351,000.00	315,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	351,000.00	350,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	439,000.00	435,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	439,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>509,800.00</b>	<b>1,757,000.00</b>	<b>1,478,500.00</b>	<b>2,764,800.00</b>	<b>3,041,280.00</b>	<b>3,345,408.00</b>
22020201	ELECTRICITY CHARGES	0.00	176,000.00	170,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	65,500.00	176,000.00	150,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	439,000.00	363,500.00	1,200,000.00	1,320,000.00	1,452,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	88,000.00	88,000.00	400,000.00	440,000.00	484,000.00
22020209	OTHER UTILITY CHARGES	444,300.00	878,000.00	707,000.00	1,164,800.00	1,281,280.00	1,409,408.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>720,700.00</b>	<b>3,792,000.00</b>	<b>2,563,800.00</b>	<b>5,909,600.00</b>	<b>6,500,560.00</b>	<b>7,150,616.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,000.00	542,000.00	532,500.00	2,000,000.00	2,200,000.00	2,420,000.00
22020302	BOOKS	0.00	88,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	176,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	176,000.00	30,000.00	640,000.00	704,000.00	774,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	109,000.00	439,000.00	180,000.00	400,000.00	440,000.00	484,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	439,000.00	100,000.00	400,000.00	440,000.00	484,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	615,000.00	465,600.00	869,600.00	956,560.00	1,052,216.00
22020312	OTHER MATERIALS AND SUPPLIES	191,700.00	1,317,000.00	1,255,700.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,241,050.00</b>	<b>1,423,000.00</b>	<b>645,500.00</b>	<b>1,810,400.00</b>	<b>1,991,440.00</b>	<b>2,190,584.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	329,000.00	878,000.00	308,000.00	500,800.00	550,880.00	605,968.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,000.00	109,000.00	58,500.00	109,600.00	120,560.00	132,616.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	310,000.00	109,000.00	94,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	67,800.00	109,000.00	85,000.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,250.00	109,000.00	100,000.00	800,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	372,000.00	109,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>218,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020501	LOCAL TRAINING	0.00	109,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	109,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>352,000.00</b>	<b>256,500.00</b>	<b>479,200.00</b>	<b>527,120.00</b>	<b>579,832.00</b>
22020601	SECURITY SERVICES	0.00	88,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	264,000.00	256,500.00	479,200.00	527,120.00	579,832.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>148,250.00</b>	<b>1,231,000.00</b>	<b>305,000.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	176,000.00	70,000.00	560,000.00	616,000.00	677,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	49,750.00	264,000.00	235,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	615,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	48,500.00	88,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	88,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>989,000.00</b>	<b>1,932,000.00</b>	<b>545,000.00</b>	<b>1,396,000.00</b>	<b>1,535,600.00</b>	<b>1,689,160.00</b>
22020801	MOTOR VEHICLE FUEL COST	162,000.00	439,000.00	405,000.00	756,000.00	831,600.00	914,760.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,000.00	176,000.00	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	622,000.00	878,000.00	0.00	640,000.00	704,000.00	774,400.00
22020806	COOKING GAS/FUEL COST	0.00	439,000.00	40,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>841.66</b>	<b>264,000.00</b>	<b>3,110.91</b>	<b>4,800.00</b>	<b>5,280.00</b>	<b>5,808.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	841.66	176,000.00	3,110.91	4,800.00	5,280.00	5,808.00
22020902	INSURANCE PREMIUM	0.00	88,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,340,816.22</b>	<b>3,952,000.00</b>	<b>1,996,700.00</b>	<b>3,600,000.00</b>	<b>3,960,000.00</b>	<b>4,356,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	439,000.00	350,750.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	176,000.00	131,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	176,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	134,000.00	439,000.00	322,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	264,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	280,000.00	702,000.00	197,800.00	800,000.00	880,000.00	968,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	105,000.00	878,000.00	180,000.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	14,621,816.22	878,000.00	815,150.00	2,000,000.00	2,200,000.00	2,420,000.00

<b>011101700100</b>	<b>Cabinet Affairs Office</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>15,601,319.48</b>	<b>59,459,000.00</b>	<b>5,853,325.11</b>	<b>122,603,220.00</b>	<b>134,863,542.00</b>	<b>148,349,896.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>3,027,000.00</b>	<b>0.00</b>	<b>2,603,220.00</b>	<b>2,863,542.00</b>	<b>3,149,896.20</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>998,000.00</b>	<b>0.00</b>	<b>858,280.00</b>	<b>944,108.00</b>	<b>1,038,518.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>998,000.00</b>	<b>0.00</b>	<b>858,280.00</b>	<b>944,108.00</b>	<b>1,038,518.80</b>
21010101	BASIC-SALARY	0.00	998,000.00	0.00	858,280.00	944,108.00	1,038,518.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>2,029,000.00</b>	<b>0.00</b>	<b>1,744,940.00</b>	<b>1,919,434.00</b>	<b>2,111,377.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>2,029,000.00</b>	<b>0.00</b>	<b>1,744,940.00</b>	<b>1,919,434.00</b>	<b>2,111,377.40</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	683,000.00	0.00	587,380.00	646,118.00	710,729.80
21020103	TRANSPORT ALLOWANCE	0.00	52,000.00	0.00	44,720.00	49,192.00	54,111.20
21020104	MEAL SUBSIDY	0.00	15,000.00	0.00	12,900.00	14,190.00	15,609.00
21020105	UTILITY ALLOWANCE	0.00	84,000.00	0.00	72,240.00	79,464.00	87,410.40
21020107	LEAVE ALLOWANCE	0.00	94,000.00	0.00	80,840.00	88,924.00	97,816.40
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,101,000.00	0.00	946,860.00	1,041,546.00	1,145,700.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,601,319.48</b>	<b>56,432,000.00</b>	<b>5,853,325.11</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,601,319.48</b>	<b>56,432,000.00</b>	<b>5,853,325.11</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,899,000.00</b>	<b>0.00</b>	<b>6,319,200.00</b>	<b>6,951,120.00</b>	<b>7,646,232.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,633,000.00	0.00	2,106,400.00	2,317,040.00	2,548,744.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,633,000.00	0.00	2,106,400.00	2,317,040.00	2,548,744.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	2,633,000.00	0.00	2,106,400.00	2,317,040.00	2,548,744.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,459,000.00</b>	<b>7,373,000.00</b>	<b>50,000.00</b>	<b>17,784,000.00</b>	<b>19,562,400.00</b>	<b>21,518,640.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,984,000.00	5,265,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020302	BOOKS	0.00	176,000.00	0.00	4,940,800.00	5,434,880.00	5,978,368.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	615,000.00	0.00	492,000.00	541,200.00	595,320.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020312	OTHER MATERIALS AND SUPPLIES	475,000.00	878,000.00	50,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,094,900.00</b>	<b>10,093,000.00</b>	<b>129,500.00</b>	<b>5,755,200.00</b>	<b>6,330,720.00</b>	<b>6,963,792.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	482,000.00	878,000.00	100,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,500.00	2,194,000.00	0.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,400.00	1,755,000.00	29,500.00	1,404,000.00	1,544,400.00	1,698,840.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,827,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,755,000.00</b>	<b>0.00</b>	<b>1,404,000.00</b>	<b>1,544,400.00</b>	<b>1,698,840.00</b>
22020501	LOCAL TRAINING	0.00	1,755,000.00	0.00	1,404,000.00	1,544,400.00	1,698,840.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>0.00</b>	<b>1,053,600.00</b>	<b>1,158,960.00</b>	<b>1,274,856.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,317,000.00	0.00	1,053,600.00	1,158,960.00	1,274,856.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,650,000.00</b>	<b>2,633,000.00</b>	<b>1,897,500.00</b>	<b>5,012,000.00</b>	<b>5,513,200.00</b>	<b>6,064,520.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,650,000.00	2,633,000.00	1,897,500.00	5,012,000.00	5,513,200.00	6,064,520.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,953.67</b>	<b>264,000.00</b>	<b>5,832.61</b>	<b>211,200.00</b>	<b>232,320.00</b>	<b>255,552.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,953.67	264,000.00	5,832.61	211,200.00	232,320.00	255,552.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,366,465.81</b>	<b>25,098,000.00</b>	<b>3,770,492.50</b>	<b>82,460,800.00</b>	<b>90,706,880.00</b>	<b>99,777,568.00</b>
22021001	REFRESHMENT & MEALS	5,202,623.14	5,265,000.00	3,111,613.65	12,235,200.00	13,458,720.00	14,804,592.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22021006	POSTAGES & COURIER SERVICES	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021007	WELFARE PACKAGES	0.00	13,163,000.00	0.00	60,400,000.00	66,440,000.00	73,084,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,755,000.00	0.00	1,404,000.00	1,544,400.00	1,698,840.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,163,842.67	4,388,000.00	658,878.85	8,000,000.00	8,800,000.00	9,680,000.00

<b>011101800100</b>	<b>Security and Special Services Department</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>7,596,715,637.28</b>	<b>12,214,278,276.43</b>	<b>5,349,840,137.09</b>	<b>10,457,472,698.00</b>	<b>11,503,219,967.80</b>	<b>12,653,541,964.58</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,607,915.41</b>	<b>64,861,000.00</b>	<b>30,291,493.68</b>	<b>63,558,300.00</b>	<b>69,914,130.00</b>	<b>76,905,543.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,603,383.86</b>	<b>38,451,000.00</b>	<b>16,579,850.60</b>	<b>33,067,860.00</b>	<b>36,374,646.00</b>	<b>40,012,110.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,603,383.86</b>	<b>38,451,000.00</b>	<b>16,579,850.60</b>	<b>33,067,860.00</b>	<b>36,374,646.00</b>	<b>40,012,110.60</b>
21010101	BASIC-SALARY	30,603,383.86	38,451,000.00	16,579,850.60	33,067,860.00	36,374,646.00	40,012,110.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,004,531.55</b>	<b>26,410,000.00</b>	<b>13,711,643.08</b>	<b>30,490,440.00</b>	<b>33,539,484.00</b>	<b>36,893,432.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,004,531.55</b>	<b>26,410,000.00</b>	<b>13,711,643.08</b>	<b>30,490,440.00</b>	<b>33,539,484.00</b>	<b>36,893,432.40</b>
21020102	HOUSING/RENT ALLOWANCE	4,735,019.83	3,044,000.00	0.00	5,246,000.00	5,770,600.00	6,347,660.00
21020103	TRANSPORT ALLOWANCE	3,260,908.47	2,087,000.00	583,420.26	1,794,820.00	1,974,302.00	2,171,732.20
21020104	MEAL SUBSIDY	448,835.55	435,000.00	0.00	4,386,000.00	4,824,600.00	5,307,060.00
21020105	UTILITY ALLOWANCE	1,413,252.92	1,564,000.00	793,633.44	1,345,040.00	1,479,544.00	1,627,498.40
21020107	LEAVE ALLOWANCE	2,506,188.12	2,973,000.00	1,461,491.16	2,556,780.00	2,812,458.00	3,093,703.80
21020110	CALL DUTY ALLOWANCE	2,739,704.73	3,364,000.00	1,573,482.83	2,893,040.00	3,182,344.00	3,500,578.40
21020111	CLINICAL ALLOWANCE	263,800.65	1,135,000.00	650,737.32	976,100.00	1,073,710.00	1,181,081.00
21020112	HARZARD ALLOWANCE	444,338.61	0.00	0.00	363,780.00	400,158.00	440,173.80
21020121	WIEGHING ALLOWANCE	98,429.03	138,000.00	84,367.74	118,680.00	130,548.00	143,602.80
21020135	FURNITURE ALLOWANCE	4,895,732.79	5,514,000.00	2,506,052.42	4,742,040.00	5,216,244.00	5,737,868.40
21020139	WARDROPE ALLOWANCE	0.00	0.00	0.00	774,000.00	851,400.00	936,540.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,198,320.85	6,156,000.00	6,058,457.91	5,294,160.00	5,823,576.00	6,405,933.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,543,107,721.87</b>	<b>11,749,417,276.43</b>	<b>5,319,548,643.41</b>	<b>9,993,914,098.00</b>	<b>10,993,305,507.80</b>	<b>12,092,636,058.58</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,543,107,721.87</b>	<b>11,749,417,276.43</b>	<b>5,319,548,643.41</b>	<b>9,993,914,098.00</b>	<b>10,993,305,507.80</b>	<b>12,092,636,058.58</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,686,000.00</b>	<b>150,000.00</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,755,000.00	0.00	1,360,000.00	1,496,000.00	1,645,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,053,000.00	150,000.00	800,000.00	880,000.00	968,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	640,000.00	704,000.00	774,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>396,000.00</b>	<b>0.00</b>	<b>296,000.00</b>	<b>325,600.00</b>	<b>358,160.00</b>
22020202	TELEPHONE CHARGES	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22020209	OTHER UTILITY CHARGES	0.00	220,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>548,250.00</b>	<b>1,493,000.00</b>	<b>494,800.00</b>	<b>1,096,000.00</b>	<b>1,205,600.00</b>	<b>1,326,160.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	548,250.00	878,000.00	494,800.00	640,000.00	704,000.00	774,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>468,918,575.50</b>	<b>567,722,000.00</b>	<b>6,119,900.00</b>	<b>404,240,000.00</b>	<b>444,664,000.00</b>	<b>489,130,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	447,750.00	2,194,000.00	5,397,200.00	3,600,000.00	3,960,000.00	4,356,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,225,000.00	878,000.00	208,800.00	640,000.00	704,000.00	774,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,245,825.50	564,650,000.00	513,900.00	400,000,000.00	440,000,000.00	484,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>0.00</b>	<b>1,040,000.00</b>	<b>1,144,000.00</b>	<b>1,258,400.00</b>
22020501	LOCAL TRAINING	0.00	1,317,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,014,249,430.14</b>	<b>11,125,335,276.43</b>	<b>5,051,346,815.02</b>	<b>9,493,622,898.00</b>	<b>10,442,985,187.80</b>	<b>11,487,283,706.58</b>
22020601	SECURITY SERVICES	744,650,733.00	1,441,581,000.00	5,070,285.00	1,160,000,000.00	1,276,000,000.00	1,403,600,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,269,598,697.14	9,683,754,276.43	5,046,276,530.02	8,333,622,898.00	9,166,985,187.80	10,083,683,706.58
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,054,000.00</b>	<b>102,830.00</b>	<b>776,000.00</b>	<b>853,600.00</b>	<b>938,960.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	878,000.00	102,830.00	640,000.00	704,000.00	774,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>37,459,947.23</b>	<b>35,734,000.00</b>	<b>259,313,298.39</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,459,947.23	35,734,000.00	259,313,298.39	80,000,000.00	88,000,000.00	96,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,931,519.00</b>	<b>12,680,000.00</b>	<b>2,021,000.00</b>	<b>10,043,200.00</b>	<b>11,047,520.00</b>	<b>12,152,272.00</b>
22021001	REFRESHMENT & MEALS	0.00	264,000.00	0.00	200,000.00	220,000.00	242,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	264,000.00	0.00	200,000.00	220,000.00	242,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22021007	WELFARE PACKAGES	0.00	264,000.00	0.00	200,000.00	220,000.00	242,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	21,931,519.00	10,834,000.00	2,021,000.00	8,667,200.00	9,533,920.00	10,487,312.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,300.00</b>	<b>440,000,330.00</b>	<b>484,000,363.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>331,896,727.00</b>	<b>0.00</b>	<b>218,864,100.00</b>	<b>240,750,510.00</b>	<b>264,825,561.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>331,896,727.00</b>	<b>0.00</b>	<b>218,864,100.00</b>	<b>240,750,510.00</b>	<b>264,825,561.00</b>
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,647,000.00	0.00	10,647,000.00	11,711,700.00	12,882,870.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	310,004,258.00	0.00	196,971,600.00	216,668,760.00	238,335,636.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	380,000.00	0.00	380,000.00	418,000.00	459,800.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	10,865,469.00	0.00	10,865,500.00	11,952,050.00	13,147,255.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>34,601,237.00</b>	<b>0.00</b>	<b>34,601,300.00</b>	<b>38,061,430.00</b>	<b>41,867,573.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,601,237.00</b>	<b>0.00</b>	<b>34,601,300.00</b>	<b>38,061,430.00</b>	<b>41,867,573.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	16,900,000.00	0.00	16,900,000.00	18,590,000.00	20,449,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	17,701,237.00	0.00	17,701,300.00	19,471,430.00	21,418,573.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>0.00</b>	<b>146,534,900.00</b>	<b>161,188,390.00</b>	<b>177,307,229.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,502,036.00</b>	<b>0.00</b>	<b>146,534,900.00</b>	<b>161,188,390.00</b>	<b>177,307,229.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	12,810,287.00	0.00	12,810,300.00	14,091,330.00	15,500,463.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	10,741,116.00	0.00	123,773,900.00	136,151,290.00	149,766,419.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	9,950,633.00	0.00	9,950,700.00	10,945,770.00	12,040,347.00
<b>011110100100</b>	<b>Community and Social Development Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>318,760,852.52</b>	<b>1,151,968,422.00</b>	<b>318,983,912.54</b>	<b>1,136,230,000.00</b>	<b>1,249,853,000.00</b>	<b>1,374,838,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,640,000.00</b>	<b>2,633,000.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>946,000.00</b>	<b>1,040,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,640,000.00</b>	<b>2,633,000.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>946,000.00</b>	<b>1,040,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,640,000.00</b>	<b>2,633,000.00</b>	<b>0.00</b>	<b>860,000.00</b>	<b>946,000.00</b>	<b>1,040,600.00</b>
21010101	BASIC-SALARY	0.00	2,633,000.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,640,000.00	0.00	0.00	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,589,067.86</b>	<b>47,912,000.00</b>	<b>921,477.68</b>	<b>35,370,000.00</b>	<b>38,907,000.00</b>	<b>42,797,700.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>36,589,067.86</b>	<b>47,912,000.00</b>	<b>921,477.68</b>	<b>35,370,000.00</b>	<b>38,907,000.00</b>	<b>42,797,700.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,358,000.00</b>	<b>2,853,000.00</b>	<b>64,700.00</b>	<b>2,268,000.00</b>	<b>2,494,800.00</b>	<b>2,744,280.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	0.00	324,000.00	356,400.00	392,040.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	235,000.00	1,536,000.00	64,700.00	1,134,000.00	1,247,400.00	1,372,140.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	0.00	324,000.00	356,400.00	392,040.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	439,000.00	0.00	324,000.00	356,400.00	392,040.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	9,123,000.00	0.00	0.00	162,000.00	178,200.00	196,020.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,345,804.46</b>	<b>659,000.00</b>	<b>11,000.00</b>	<b>648,000.00</b>	<b>712,800.00</b>	<b>784,080.00</b>
22020201	ELECTRICITY CHARGES	406,604.46	220,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	130,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	324,000.00	356,400.00	392,040.00
22020209	OTHER UTILITY CHARGES	809,200.00	439,000.00	11,000.00	324,000.00	356,400.00	392,040.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,274,845.00</b>	<b>3,679,000.00</b>	<b>0.00</b>	<b>3,039,840.00</b>	<b>3,343,824.00</b>	<b>3,678,206.40</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,845.00	439,000.00	0.00	324,000.00	356,400.00	392,040.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	156,000.00	439,000.00	0.00	324,000.00	356,400.00	392,040.00
22020306	PRINTING OF SECURITY DOCUMENTS	354,000.00	439,000.00	0.00	1,095,840.00	1,205,424.00	1,325,966.40
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,484,000.00	0.00	648,000.00	712,800.00	784,080.00
22020312	OTHER MATERIALS AND SUPPLIES	1,382,000.00	878,000.00	0.00	648,000.00	712,800.00	784,080.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,056,732.00</b>	<b>5,268,000.00</b>	<b>15,000.00</b>	<b>3,888,000.00</b>	<b>4,276,800.00</b>	<b>4,704,480.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,605,030.00	878,000.00	15,000.00	648,000.00	712,800.00	784,080.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,852.00	878,000.00	0.00	648,000.00	712,800.00	784,080.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	878,000.00	0.00	648,000.00	712,800.00	784,080.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,850.00	878,000.00	0.00	648,000.00	712,800.00	784,080.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	878,000.00	0.00	648,000.00	712,800.00	784,080.00
22020406	OTHER MAINTENANCE SERVICES	0.00	878,000.00	0.00	648,000.00	712,800.00	784,080.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,657,150.00</b>	<b>8,168,000.00</b>	<b>0.00</b>	<b>6,987,520.00</b>	<b>7,686,272.00</b>	<b>8,454,899.20</b>
22020501	LOCAL TRAINING	1,429,150.00	878,000.00	0.00	3,778,560.00	4,156,416.00	4,572,057.60
22020503	OTHER TRAININGS	63,000.00	5,117,000.00	0.00	1,604,480.00	1,764,928.00	1,941,420.80
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	3,165,000.00	2,173,000.00	0.00	1,604,480.00	1,764,928.00	1,941,420.80
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,625,700.00</b>	<b>3,976,000.00</b>	<b>10,000.00</b>	<b>3,321,120.00</b>	<b>3,653,232.00</b>	<b>4,018,555.20</b>
22020601	SECURITY SERVICES	1,530,000.00	2,173,000.00	0.00	1,331,040.00	1,464,144.00	1,610,558.40
22020605	CLEANING & FUMIGATION SERVICES	95,700.00	1,803,000.00	10,000.00	1,990,080.00	2,189,088.00	2,407,996.80
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>8,074,000.00</b>	<b>0.00</b>	<b>4,629,440.00</b>	<b>5,092,384.00</b>	<b>5,601,622.40</b>
22020701	FINANCIAL CONSULTING	0.00	2,695,000.00	0.00	1,767,760.00	1,944,536.00	2,138,989.60
22020702	INFORMATION TECHNOLOGY CONSULTING	390,000.00	2,394,000.00	0.00	1,546,160.00	1,700,776.00	1,870,853.60
22020703	LEGAL SERVICES	40,000.00	2,094,000.00	0.00	657,760.00	723,536.00	795,889.60
22020709	OTHER CONSULTING SERVICES	270,000.00	891,000.00	0.00	657,760.00	723,536.00	795,889.60
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,988,000.00</b>	<b>5,315,000.00</b>	<b>361,475.00</b>	<b>3,749,360.00</b>	<b>4,124,296.00</b>	<b>4,536,725.60</b>
22020801	MOTOR VEHICLE FUEL COST	906,060.00	891,000.00	111,475.00	1,632,960.00	1,796,256.00	1,975,881.60

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,212,000.00	0.00	1,632,960.00	1,796,256.00	1,975,881.60
22020803	PLANT / GENERATOR FUEL COST	1,081,940.00	2,212,000.00	250,000.00	483,440.00	531,784.00	584,962.40
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,836.40</b>	<b>1,094,000.00</b>	<b>4,792.75</b>	<b>1,057,600.00</b>	<b>1,163,360.00</b>	<b>1,279,696.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,836.40	655,000.00	4,792.75	324,000.00	356,400.00	392,040.00
22020902	INSURANCE PREMIUM	0.00	439,000.00	0.00	733,600.00	806,960.00	887,656.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,560,000.00</b>	<b>8,826,000.00</b>	<b>454,509.93</b>	<b>5,781,120.00</b>	<b>6,359,232.00</b>	<b>6,995,155.20</b>
22021001	REFRESHMENT & MEALS	1,286,000.00	994,000.00	16,000.00	733,600.00	806,960.00	887,656.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,250,000.00	994,000.00	0.00	733,600.00	806,960.00	887,656.00
22021003	PUBLICITY & ADVERTISEMENTS	952,000.00	994,000.00	0.00	112,160.00	123,376.00	135,713.60
22021006	POSTAGES & COURIER SERVICES	0.00	152,000.00	0.00	1,472,960.00	1,620,256.00	1,782,281.60
22021007	WELFARE PACKAGES	30,000.00	1,995,000.00	0.00	1,179,360.00	1,297,296.00	1,427,025.60
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,598,000.00	0.00	0.00	0.00	0.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	0.00	0.00	383,040.00	421,344.00	463,478.40
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	519,000.00	0.00	842,400.00	926,640.00	1,019,304.00
22021025	OTHER MISCELLANEOUS EXPENSES	42,000.00	1,141,000.00	438,509.93	324,000.00	356,400.00	392,040.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	439,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>280,531,784.66</b>	<b>1,101,423,422.00</b>	<b>318,062,434.86</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>	<b>1,331,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>280,531,784.66</b>	<b>701,423,422.00</b>	<b>318,062,434.86</b>	<b>700,000,000.00</b>	<b>770,000,000.00</b>	<b>847,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>280,531,784.66</b>	<b>701,423,422.00</b>	<b>318,062,434.86</b>	<b>700,000,000.00</b>	<b>770,000,000.00</b>	<b>847,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	25,000,000.00	3,161,608.02	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	280,531,784.66	676,423,422.00	314,900,826.84	675,000,000.00	742,500,000.00	816,750,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>440,000,000.00</b>	<b>484,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>440,000,000.00</b>	<b>484,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	400,000,000.00	0.00	400,000,000.00	440,000,000.00	484,000,000.00

<b>011118400100</b>	<b>Gongola Basin Energy Development Company</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>6,197,503.98</b>	<b>6,728,000.00</b>	<b>3,777,539.60</b>	<b>9,892,200.00</b>	<b>10,881,420.00</b>	<b>11,969,562.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,936,443.18</b>	<b>4,615,000.00</b>	<b>3,160,690.81</b>	<b>7,972,200.00</b>	<b>8,769,420.00</b>	<b>9,646,362.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,511,235.16</b>	<b>3,020,000.00</b>	<b>1,910,941.56</b>	<b>5,804,140.00</b>	<b>6,384,554.00</b>	<b>7,023,009.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,511,235.16</b>	<b>3,020,000.00</b>	<b>1,910,941.56</b>	<b>5,804,140.00</b>	<b>6,384,554.00</b>	<b>7,023,009.40</b>
21010101	BASIC-SALARY	2,511,235.16	3,020,000.00	1,910,941.56	5,245,140.00	5,769,654.00	6,346,619.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	559,000.00	614,900.00	676,390.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,425,208.02</b>	<b>1,595,000.00</b>	<b>1,249,749.25</b>	<b>2,168,060.00</b>	<b>2,384,866.00</b>	<b>2,623,352.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,425,208.02</b>	<b>1,595,000.00</b>	<b>1,249,749.25</b>	<b>2,168,060.00</b>	<b>2,384,866.00</b>	<b>2,623,352.60</b>
21020102	HOUSING/RENT ALLOWANCE	428,829.35	262,000.00	0.00	552,120.00	607,332.00	668,065.20
21020103	TRANSPORT ALLOWANCE	304,428.98	315,000.00	181,061.46	283,800.00	312,180.00	343,398.00
21020104	MEAL SUBSIDY	54,315.20	47,000.00	0.00	61,920.00	68,112.00	74,923.20
21020105	UTILITY ALLOWANCE	142,239.84	154,000.00	106,679.88	134,160.00	147,576.00	162,333.60
21020107	LEAVE ALLOWANCE	155,176.00	189,000.00	174,573.00	220,160.00	242,176.00	266,393.60
21020111	CLINICAL ALLOWANCE	10,863.04	45,000.00	48,883.68	56,760.00	62,436.00	68,679.60
21020125	STUDENT NURSES ALLOWANCE	0.00	9,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	97,711.20	141,000.00	97,711.20	123,840.00	136,224.00	149,846.40
21020145	OTHER ALLOWANCES AND BENEFITS	231,644.41	433,000.00	640,840.03	735,300.00	808,830.00	889,713.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,261,060.80</b>	<b>2,113,000.00</b>	<b>616,848.79</b>	<b>1,920,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,261,060.80</b>	<b>2,113,000.00</b>	<b>616,848.79</b>	<b>1,920,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>516,000.00</b>	<b>527,000.00</b>	<b>60,000.00</b>	<b>168,000.00</b>	<b>184,800.00</b>	<b>203,280.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	426,000.00	351,000.00	60,000.00	80,000.00	88,000.00	96,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	90,000.00	176,000.00	0.00	88,000.00	96,800.00	106,480.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>135,000.00</b>	<b>88,000.00</b>	<b>20,000.00</b>	<b>216,000.00</b>	<b>237,600.00</b>	<b>261,360.00</b>
22020201	ELECTRICITY CHARGES	95,000.00	0.00	0.00	88,000.00	96,800.00	106,480.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	0.00	0.00	32,000.00	35,200.00	38,720.00
22020209	OTHER UTILITY CHARGES	15,000.00	88,000.00	20,000.00	96,000.00	105,600.00	116,160.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>235,000.00</b>	<b>252,000.00</b>	<b>50,000.00</b>	<b>273,600.00</b>	<b>300,960.00</b>	<b>331,056.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	44,000.00	20,000.00	80,000.00	88,000.00	96,800.00
22020302	BOOKS	20,000.00	14,000.00	0.00	5,600.00	6,160.00	6,776.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	106,000.00	30,000.00	88,000.00	96,800.00	106,480.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	88,000.00	0.00	100,000.00	110,000.00	121,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>79,000.00</b>	<b>225,000.00</b>	<b>0.00</b>	<b>156,000.00</b>	<b>171,600.00</b>	<b>188,760.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	132,000.00	0.00	100,000.00	110,000.00	121,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,000.00	93,000.00	0.00	56,000.00	61,600.00	67,760.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>26,400.00</b>	<b>29,040.00</b>
22020501	LOCAL TRAINING	30,000.00	18,000.00	0.00	24,000.00	26,400.00	29,040.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>18,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>22,000.00</b>	<b>24,200.00</b>
22020701	FINANCIAL CONSULTING	5,000.00	18,000.00	0.00	20,000.00	22,000.00	24,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,000.00</b>	<b>53,000.00</b>	<b>0.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>159,720.00</b>
22020801	MOTOR VEHICLE FUEL COST	85,000.00	44,000.00	0.00	52,000.00	57,200.00	62,920.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	9,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,060.80</b>	<b>9,000.00</b>	<b>1,848.79</b>	<b>12,000.00</b>	<b>13,200.00</b>	<b>14,520.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,060.80	9,000.00	1,848.79	12,000.00	13,200.00	14,520.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,077,000.00</b>	<b>923,000.00</b>	<b>485,000.00</b>	<b>918,400.00</b>	<b>1,010,240.00</b>	<b>1,111,264.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	165,000.00	0.00	0.00	134,400.00	147,840.00	162,624.00
22021004	MEDICAL EXPENSES-LOCAL	210,000.00	115,000.00	0.00	88,000.00	96,800.00	106,480.00
22021007	WELFARE PACKAGES	0.00	351,000.00	40,000.00	192,000.00	211,200.00	232,320.00
22021025	OTHER MISCELLANEOUS EXPENSES	490,000.00	457,000.00	445,000.00	320,000.00	352,000.00	387,200.00
22021027	DAILY RATED ALLOWANCE	212,000.00	0.00	0.00	184,000.00	202,400.00	222,640.00

<b>011118500100</b>	<b>Department of Chieftaincy Affairs</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>27,018,719.40</b>	<b>32,586,000.00</b>	<b>25,293,578.73</b>	<b>32,480,000.00</b>	<b>35,728,000.00</b>	<b>39,300,800.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,018,719.40</b>	<b>2,586,000.00</b>	<b>11,843,578.73</b>	<b>2,480,000.00</b>	<b>2,728,000.00</b>	<b>3,000,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,018,719.40</b>	<b>2,586,000.00</b>	<b>11,843,578.73</b>	<b>2,480,000.00</b>	<b>2,728,000.00</b>	<b>3,000,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,402,000.00</b>	<b>398,000.00</b>	<b>11,265,500.00</b>	<b>670,240.00</b>	<b>737,264.00</b>	<b>810,990.40</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,275,000.00	343,000.00	11,265,500.00	621,840.00	684,024.00	752,426.40
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	127,000.00	55,000.00	0.00	48,400.00	53,240.00	58,564.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	40,000.00	44,000.00	48,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	40,000.00	44,000.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,000.00</b>	<b>650,000.00</b>	<b>146,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	370,000.00	650,000.00	146,000.00	120,000.00	132,000.00	145,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>27,200.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>64,400.00</b>	<b>70,840.00</b>	<b>77,924.00</b>
22020801	MOTOR VEHICLE FUEL COST	27,200.00	55,000.00	0.00	48,400.00	53,240.00	58,564.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	16,000.00	17,600.00	19,360.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,319.40</b>	<b>5,000.00</b>	<b>29,278.73</b>	<b>4,400.00</b>	<b>4,840.00</b>	<b>5,324.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	32,319.40	5,000.00	29,278.73	4,400.00	4,840.00	5,324.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,187,200.00</b>	<b>1,478,000.00</b>	<b>402,800.00</b>	<b>1,540,960.00</b>	<b>1,695,056.00</b>	<b>1,864,561.60</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	28,000.00	30,800.00	33,880.00
22021007	WELFARE PACKAGES	0.00	542,000.00	0.00	556,960.00	612,656.00	673,921.60
22021025	OTHER MISCELLANEOUS EXPENSES	1,187,200.00	936,000.00	402,800.00	956,000.00	1,051,600.00	1,156,760.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>13,450,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>13,450,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>13,450,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	13,450,000.00	30,000,000.00	33,000,000.00	36,300,000.00

<b>011110300100</b>	<b>Boundary Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>9,762,755.67</b>	<b>66,314,000.00</b>	<b>3,307,823.71</b>	<b>170,493,620.00</b>	<b>187,542,982.00</b>	<b>206,297,280.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,625,190.28</b>	<b>1,651,000.00</b>	<b>1,103,182.71</b>	<b>2,293,620.00</b>	<b>2,522,982.00</b>	<b>2,775,280.20</b>
<b>2101</b>	<b>SALARY</b>	<b>1,166,364.00</b>	<b>1,173,000.00</b>	<b>714,773.00</b>	<b>1,020,820.00</b>	<b>1,122,902.00</b>	<b>1,235,192.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,166,364.00</b>	<b>1,173,000.00</b>	<b>714,773.00</b>	<b>1,020,820.00</b>	<b>1,122,902.00</b>	<b>1,235,192.20</b>
21010101	BASIC-SALARY	686,364.00	775,000.00	514,773.00	590,820.00	649,902.00	714,892.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	480,000.00	398,000.00	200,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>458,826.28</b>	<b>478,000.00</b>	<b>388,409.71</b>	<b>1,272,800.00</b>	<b>1,400,080.00</b>	<b>1,540,088.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>458,826.28</b>	<b>478,000.00</b>	<b>388,409.71</b>	<b>1,272,800.00</b>	<b>1,400,080.00</b>	<b>1,540,088.00</b>
21020102	HOUSING/RENT ALLOWANCE	117,781.38	60,000.00	0.00	135,880.00	149,468.00	164,414.80
21020103	TRANSPORT ALLOWANCE	38,770.40	23,000.00	0.00	50,740.00	55,814.00	61,395.40
21020104	MEAL SUBSIDY	9,546.80	9,000.00	0.00	10,320.00	11,352.00	12,487.20
21020105	UTILITY ALLOWANCE	31,978.32	33,000.00	23,983.74	27,520.00	30,272.00	33,299.20
21020107	LEAVE ALLOWANCE	45,760.00	70,000.00	51,480.00	59,340.00	65,274.00	71,801.40
21020111	CLINICAL ALLOWANCE	1,909.36	8,000.00	8,592.12	10,320.00	11,352.00	12,487.20
21020135	FURNITURE ALLOWANCE	154,434.36	139,000.00	102,955.77	118,680.00	130,548.00	143,602.80
21020145	OTHER ALLOWANCES AND BENEFITS	58,645.66	136,000.00	201,398.08	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,157,290.39</b>	<b>14,663,000.00</b>	<b>2,204,641.00</b>	<b>48,200,000.00</b>	<b>53,020,000.00</b>	<b>58,322,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,157,290.39</b>	<b>14,663,000.00</b>	<b>2,204,641.00</b>	<b>48,200,000.00</b>	<b>53,020,000.00</b>	<b>58,322,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,038,000.00</b>	<b>648,500.00</b>	<b>4,320,000.00</b>	<b>4,752,000.00</b>	<b>5,227,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,192,000.00	100,000.00	800,000.00	880,000.00	968,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,192,000.00	428,500.00	800,000.00	880,000.00	968,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	109,000.00	10,000.00	400,000.00	440,000.00	484,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	109,000.00	30,000.00	800,000.00	880,000.00	968,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	109,000.00	50,000.00	400,000.00	440,000.00	484,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	109,000.00	0.00	560,000.00	616,000.00	677,600.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	109,000.00	30,000.00	400,000.00	440,000.00	484,000.00
22020109	PER-DIEM/ESTACODES	0.00	109,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,000.00</b>	<b>568,000.00</b>	<b>10,000.00</b>	<b>536,000.00</b>	<b>589,600.00</b>	<b>648,560.00</b>
22020201	ELECTRICITY CHARGES	0.00	109,000.00	0.00	88,000.00	96,800.00	106,480.00
22020202	TELEPHONE CHARGES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020203	INTERNET ACCESS CHARGES	0.00	44,000.00	10,000.00	40,000.00	44,000.00	48,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	44,000.00	0.00	56,000.00	61,600.00	67,760.00
22020205	WATER RATES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22020206	SEWERAGE CHARGES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22020207	LEASED COMMUNICATION LINES(S)	40,000.00	220,000.00	0.00	200,000.00	220,000.00	242,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	71,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>302,000.00</b>	<b>440,000.00</b>	<b>5,000.00</b>	<b>424,000.00</b>	<b>466,400.00</b>	<b>513,040.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	88,000.00	0.00	120,000.00	132,000.00	145,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	132,000.00	0.00	104,000.00	114,400.00	125,840.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	2,000.00	132,000.00	5,000.00	120,000.00	132,000.00	145,200.00
22020407	MAINTENANCE OF AIRCRAFTS	300,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,859.89</b>	<b>44,000.00</b>	<b>2,641.00</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,859.89	44,000.00	2,641.00	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,809,430.50</b>	<b>10,573,000.00</b>	<b>1,538,500.00</b>	<b>30,880,000.00</b>	<b>33,968,000.00</b>	<b>37,364,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	194,000.00	0.00	240,000.00	264,000.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	132,000.00	105,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	967,008.00	132,000.00	0.00	120,000.00	132,000.00	145,200.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	132,000.00	10,000.00	120,000.00	132,000.00	145,200.00
22021007	WELFARE PACKAGES	0.00	527,000.00	0.00	800,000.00	880,000.00	968,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	6,295,000.00	150,000.00	24,000,000.00	26,400,000.00	29,040,000.00
22021026	MONITORING AND EVALUATION RECURRENT	2,786,430.50	2,194,000.00	1,273,500.00	800,000.00	880,000.00	968,000.00
22021027	DAILY RATED ALLOWANCE	1,055,992.00	351,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,980,275.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,980,275.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,980,275.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	2,980,275.00	20,000,000.00	0.00	90,000,000.00	99,000,000.00	108,900,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</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	0.00	20,000,000.00	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>1,000,372,450.83</b>	<b>2,336,816,000.00</b>	<b>558,896,688.68</b>	<b>7,156,746,440.00</b>	<b>7,894,421,084.00</b>	<b>8,683,863,192.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,067,719.18</b>	<b>250,382,000.00</b>	<b>8,785,260.43</b>	<b>620,746,440.00</b>	<b>704,821,084.00</b>	<b>775,303,192.40</b>
<b>2101</b>	<b>SALARY</b>	<b>9,960,172.26</b>	<b>243,410,000.00</b>	<b>7,144,996.09</b>	<b>542,096,000.00</b>	<b>618,305,600.00</b>	<b>680,136,160.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,960,172.26</b>	<b>243,410,000.00</b>	<b>7,144,996.09</b>	<b>542,096,000.00</b>	<b>618,305,600.00</b>	<b>680,136,160.00</b>
21010101	BASIC-SALARY	3,485,655.80	14,159,000.00	2,447,933.90	3,096,000.00	3,405,600.00	3,746,160.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,474,516.46	229,251,000.00	4,697,062.19	539,000,000.00	614,900,000.00	676,390,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,107,546.92</b>	<b>6,972,000.00</b>	<b>1,640,264.34</b>	<b>78,650,440.00</b>	<b>86,515,484.00</b>	<b>95,167,032.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,107,546.92</b>	<b>6,972,000.00</b>	<b>1,640,264.34</b>	<b>78,650,440.00</b>	<b>86,515,484.00</b>	<b>95,167,032.40</b>
21020102	HOUSING/RENT ALLOWANCE	531,547.97	1,135,000.00	0.00	709,500.00	780,450.00	858,495.00
21020103	TRANSPORT ALLOWANCE	210,614.28	524,000.00	60,353.82	239,080.00	262,988.00	289,286.80
21020104	MEAL SUBSIDY	38,394.46	128,000.00	0.00	46,440.00	51,084.00	56,192.40
21020105	UTILITY ALLOWANCE	128,880.90	465,000.00	91,702.16	110,080.00	121,088.00	133,196.80
21020107	LEAVE ALLOWANCE	317,812.00	1,252,000.00	240,600.00	309,600.00	340,560.00	374,616.00
21020111	CLINICAL ALLOWANCE	12,714.84	115,000.00	36,407.44	48,160.00	52,976.00	58,273.60
21020135	FURNITURE ALLOWANCE	558,570.33	2,039,000.00	388,475.61	647,580.00	712,338.00	783,571.80
21020145	OTHER ALLOWANCES AND BENEFITS	309,012.14	1,314,000.00	822,725.31	76,540,000.00	84,194,000.00	92,613,400.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>948,584,381.89</b>	<b>1,411,434,000.00</b>	<b>497,138,294.94</b>	<b>1,656,000,000.00</b>	<b>1,821,600,000.00</b>	<b>2,003,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>948,584,381.89</b>	<b>1,411,434,000.00</b>	<b>497,138,294.94</b>	<b>1,656,000,000.00</b>	<b>1,821,600,000.00</b>	<b>2,003,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,144,053.32</b>	<b>117,468,000.00</b>	<b>8,296,078.70</b>	<b>214,400,000.00</b>	<b>235,840,000.00</b>	<b>259,424,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,049,339.10	16,359,000.00	279,600.00	36,000,000.00	39,600,000.00	43,560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,692,292.72	32,663,000.00	5,815,378.70	40,000,000.00	44,000,000.00	48,400,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	253,800.00	13,163,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	17,550,000.00	88,000.00	36,000,000.00	39,600,000.00	43,560,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	9,148,621.50	8,775,000.00	2,113,100.00	16,000,000.00	17,600,000.00	19,360,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	8,775,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	10,530,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	8,775,000.00	0.00	10,400,000.00	11,440,000.00	12,584,000.00
22020109	PER-DIEM/ESTACODES	0.00	878,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,055,000.00</b>	<b>23,268,000.00</b>	<b>0.00</b>	<b>13,560,000.00</b>	<b>14,916,000.00</b>	<b>16,407,600.00</b>
22020201	ELECTRICITY CHARGES	20,000.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020202	TELEPHONE CHARGES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020203	INTERNET ACCESS CHARGES	0.00	4,388,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	565,000.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020205	WATER RATES	470,000.00	873,000.00	0.00	400,000.00	440,000.00	484,000.00
22020206	SEWERAGE CHARGES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	176,000.00	0.00	80,000.00	88,000.00	96,800.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	176,000.00	0.00	120,000.00	132,000.00	145,200.00
22020209	OTHER UTILITY CHARGES	0.00	16,689,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,220,700.00</b>	<b>15,704,000.00</b>	<b>2,901,370.00</b>	<b>16,694,400.00</b>	<b>18,363,840.00</b>	<b>20,200,224.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	767,700.00	5,856,000.00	2,901,370.00	12,000,000.00	13,200,000.00	14,520,000.00
22020302	BOOKS	0.00	132,000.00	0.00	80,000.00	88,000.00	96,800.00
22020303	NEWSPAPERS	0.00	132,000.00	0.00	80,000.00	88,000.00	96,800.00
22020304	MAGAZINES & PERIODICALS	0.00	18,000.00	0.00	14,400.00	15,840.00	17,424.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	264,000.00	0.00	280,000.00	308,000.00	338,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	408,000.00	8,775,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,659,950.00</b>	<b>16,209,000.00</b>	<b>4,852,130.00</b>	<b>30,800,000.00</b>	<b>33,880,000.00</b>	<b>37,268,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,614,300.00	878,000.00	500,380.00	4,000,000.00	4,400,000.00	4,840,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,400.00	3,045,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,000.00	1,755,000.00	534,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,108,850.00	2,633,000.00	1,189,400.00	6,400,000.00	7,040,000.00	7,744,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,200.00	2,633,000.00	280,350.00	6,400,000.00	7,040,000.00	7,744,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,200.00	5,265,000.00	2,348,000.00	5,600,000.00	6,160,000.00	6,776,000.00
22020407	MAINTENANCE OF AIRCRAFTS	22,000.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,451,579.00</b>	<b>19,253,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
22020501	LOCAL TRAINING	1,515,579.00	4,827,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22020502	INTERNATIONAL TRAINING	0.00	4,388,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020503	OTHER TRAININGS	376,000.00	1,317,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	6,560,000.00	8,721,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,505,400.00</b>	<b>14,584,000.00</b>	<b>3,010,000.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
22020601	SECURITY SERVICES	4,701,000.00	7,020,000.00	1,750,000.00	5,600,000.00	6,160,000.00	6,776,000.00
22020603	RESIDENTIAL RENT	3,900.00	8,000.00	0.00	800,000.00	880,000.00	968,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	61,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,739,500.00	7,556,000.00	1,260,000.00	5,600,000.00	6,160,000.00	6,776,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>11,146,000.00</b>	<b>0.00</b>	<b>9,760,000.00</b>	<b>10,736,000.00</b>	<b>11,809,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	176,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,317,000.00	0.00	160,000.00	176,000.00	193,600.00
22020703	LEGAL SERVICES	0.00	878,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020709	OTHER CONSULTING SERVICES	0.00	8,775,000.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,627,657.38</b>	<b>4,388,000.00</b>	<b>965,000.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	796,657.38	2,194,000.00	480,000.00	7,200,000.00	7,920,000.00	8,712,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020803	PLANT / GENERATOR FUEL COST	831,000.00	1,755,000.00	485,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,529,718.95</b>	<b>14,010,000.00</b>	<b>879,856.49</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,529,718.95	13,878,000.00	879,856.49	4,800,000.00	5,280,000.00	5,808,000.00
22020902	INSURANCE PREMIUM	0.00	132,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>881,390,323.24</b>	<b>1,175,404,000.00</b>	<b>476,233,859.75</b>	<b>1,281,585,600.00</b>	<b>1,409,744,160.00</b>	<b>1,550,718,576.00</b>
22021001	REFRESHMENT & MEALS	1,530,000.00	2,194,000.00	1,027,499.00	3,200,000.00	3,520,000.00	3,872,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	435,300.00	4,388,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,542,000.00	2,633,000.00	390,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22021006	POSTAGES & COURIER SERVICES	26,025.00	47,000.00	12,425.00	400,000.00	440,000.00	484,000.00
22021007	WELFARE PACKAGES	368,600.00	8,775,000.00	1,321,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	1,755,000.00	150,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	4,388,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,605,000.00	4,388,000.00	460,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22021022	YOUTH CORPERS ALLOWANCE	20,000.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,030,000.00	12,589,000.00	81,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	871,267,598.24	1,117,639,000.00	471,621,935.75	1,234,705,600.00	1,358,176,160.00	1,493,993,776.00
22021026	MONITORING AND EVALUATION RECURRENT	135,800.00	1,755,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021027	DAILY RATED ALLOWANCE	1,370,000.00	14,414,000.00	1,170,000.00	2,880,000.00	3,168,000.00	3,484,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>39,720,349.76</b>	<b>675,000,000.00</b>	<b>52,973,133.31</b>	<b>4,880,000,000.00</b>	<b>5,368,000,000.00</b>	<b>5,904,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	2,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>28,756,802.36</b>	<b>411,500,000.00</b>	<b>0.00</b>	<b>3,215,000,000.00</b>	<b>3,536,500,000.00</b>	<b>3,890,150,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>28,756,802.36</b>	<b>411,500,000.00</b>	<b>0.00</b>	<b>3,215,000,000.00</b>	<b>3,536,500,000.00</b>	<b>3,890,150,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,756,802.36	94,500,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	2,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	200,000,000.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	350,000,000.00	385,000,000.00	423,500,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	2,235,000,000.00	2,458,500,000.00	2,704,350,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,963,547.40</b>	<b>184,500,000.00</b>	<b>52,973,133.31</b>	<b>1,395,000,000.00</b>	<b>1,534,500,000.00</b>	<b>1,687,950,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,963,547.40</b>	<b>184,500,000.00</b>	<b>52,973,133.31</b>	<b>1,395,000,000.00</b>	<b>1,534,500,000.00</b>	<b>1,687,950,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	2,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	2,000,000.00	52,973,133.31	50,000,000.00	55,000,000.00	60,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,963,547.40	174,500,000.00	0.00	1,230,000,000.00	1,353,000,000.00	1,488,300,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	0.00	5,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>176,000,000.00</b>	<b>193,600,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>176,000,000.00</b>	<b>193,600,000.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	0.00	62,000,000.00	0.00	160,000,000.00	176,000,000.00	193,600,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>016102100100</b>	<b>Poverty Alleviation Agency</b>						

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,132,178,474.66</b>	<b>2,325,168,380.00</b>	<b>571,113,044.85</b>	<b>3,084,000,000.00</b>	<b>3,392,400,000.00</b>	<b>3,731,640,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,451,642.71</b>	<b>68,724,000.00</b>	<b>13,784,115.05</b>	<b>428,000,000.00</b>	<b>470,800,000.00</b>	<b>517,880,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,451,642.71</b>	<b>68,724,000.00</b>	<b>13,784,115.05</b>	<b>428,000,000.00</b>	<b>470,800,000.00</b>	<b>517,880,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,312,260.00</b>	<b>6,759,000.00</b>	<b>0.00</b>	<b>2,136,000.00</b>	<b>2,349,600.00</b>	<b>2,584,560.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	640,000.00	704,000.00	774,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,312,260.00	4,388,000.00	0.00	400,000.00	440,000.00	484,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020109	PER-DIEM/ESTACODES	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>74,090.00</b>	<b>1,230,000.00</b>	<b>20,000.00</b>	<b>912,000.00</b>	<b>1,003,200.00</b>	<b>1,103,520.00</b>
22020201	ELECTRICITY CHARGES	39,090.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,000.00	439,000.00	20,000.00	320,000.00	352,000.00	387,200.00
22020205	WATER RATES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020209	OTHER UTILITY CHARGES	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>682,250.00</b>	<b>6,234,000.00</b>	<b>1,609,100.00</b>	<b>2,880,000.00</b>	<b>3,168,000.00</b>	<b>3,484,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	293,450.00	878,000.00	109,100.00	640,000.00	704,000.00	774,400.00
22020303	NEWSPAPERS	0.00	88,000.00	0.00	64,000.00	70,400.00	77,440.00
22020304	MAGAZINES & PERIODICALS	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,800.00	1,317,000.00	0.00	160,000.00	176,000.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	264,000.00	0.00	200,000.00	220,000.00	242,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020312	OTHER MATERIALS AND SUPPLIES	350,000.00	1,755,000.00	1,500,000.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,818,500.00</b>	<b>7,899,000.00</b>	<b>516,800.00</b>	<b>2,880,000.00</b>	<b>3,168,000.00</b>	<b>3,484,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	439,000.00	30,000.00	320,000.00	352,000.00	387,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	265,000.00	3,510,000.00	0.00	400,000.00	440,000.00	484,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,553,500.00	878,000.00	225,700.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,755,000.00	0.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	439,000.00	120,000.00	320,000.00	352,000.00	387,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	878,000.00	141,100.00	640,000.00	704,000.00	774,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>14,874,000.00</b>	<b>3,210,000.00</b>	<b>401,200,000.00</b>	<b>441,320,000.00</b>	<b>485,452,000.00</b>
22020501	LOCAL TRAINING	0.00	1,755,000.00	0.00	400,000.00	440,000.00	484,000.00
22020503	OTHER TRAININGS	0.00	11,364,000.00	3,000,000.00	400,000.00	440,000.00	484,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	1,755,000.00	210,000.00	400,400,000.00	440,440,000.00	484,484,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>15,000.00</b>	<b>960,000.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>
22020601	SECURITY SERVICES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020602	OFFICE RENT	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	439,000.00	15,000.00	320,000.00	352,000.00	387,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,370,000.00</b>	<b>0.00</b>	<b>616,000.00</b>	<b>677,600.00</b>	<b>745,360.00</b>
22020703	LEGAL SERVICES	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22020704	ENGINEERING SERVICES	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22020709	OTHER CONSULTING SERVICES	0.00	1,755,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>166,000.00</b>	<b>1,186,000.00</b>	<b>301,500.00</b>	<b>896,000.00</b>	<b>985,600.00</b>	<b>1,084,160.00</b>
22020801	MOTOR VEHICLE FUEL COST	166,000.00	527,000.00	241,500.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22020803	PLANT / GENERATOR FUEL COST	0.00	439,000.00	60,000.00	320,000.00	352,000.00	387,200.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020806	COOKING GAS/FUEL COST	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,440,842.71</b>	<b>439,000.00</b>	<b>400,715.05</b>	<b>320,000.00</b>	<b>352,000.00</b>	<b>387,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,440,842.71	439,000.00	400,715.05	320,000.00	352,000.00	387,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,957,700.00</b>	<b>26,416,000.00</b>	<b>7,711,000.00</b>	<b>15,200,000.00</b>	<b>16,720,000.00</b>	<b>18,392,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	205,000.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	1,317,000.00	170,000.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22021006	POSTAGES & COURIER SERVICES	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22021007	WELFARE PACKAGES	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	176,000.00	0.00	136,000.00	149,600.00	164,560.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	800,000.00	702,000.00	380,000.00	560,000.00	616,000.00	677,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,714,700.00	10,530,000.00	4,281,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22021027	DAILY RATED ALLOWANCE	4,498,000.00	12,285,000.00	2,880,000.00	10,976,000.00	12,073,600.00	13,280,960.00
22021029	FERTILIZER PAYMENT TO COMPANY	2,490,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,112,726,831.95</b>	<b>2,256,444,380.00</b>	<b>557,328,929.80</b>	<b>2,656,000,000.00</b>	<b>2,921,600,000.00</b>	<b>3,213,760,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>170,500,000.00</b>	<b>27,530,930.00</b>	<b>321,000,000.00</b>	<b>353,100,000.00</b>	<b>388,410,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>170,500,000.00</b>	<b>27,530,930.00</b>	<b>321,000,000.00</b>	<b>353,100,000.00</b>	<b>388,410,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	9,500,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	60,000,000.00	27,040,930.00	120,000,000.00	132,000,000.00	145,200,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	100,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	1,000,000.00	490,000.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>13,720,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>13,720,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23020128	OTHER CONSTRUCTION	0.00	50,000,000.00	13,720,000.00	60,000,000.00	66,000,000.00	72,600,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>215,500,000.00</b>	<b>126,776,949.80</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>215,500,000.00</b>	<b>126,776,949.80</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	215,500,000.00	126,776,949.80	80,000,000.00	88,000,000.00	96,800,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,112,726,831.95</b>	<b>1,790,444,380.00</b>	<b>389,301,050.00</b>	<b>2,145,000,000.00</b>	<b>2,359,500,000.00</b>	<b>2,595,450,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,112,726,831.95</b>	<b>1,790,444,380.00</b>	<b>389,301,050.00</b>	<b>2,145,000,000.00</b>	<b>2,359,500,000.00</b>	<b>2,595,450,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	67,270,000.00	100,000,000.00	110,000,000.00	121,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	2,112,726,831.95	680,444,380.00	322,031,050.00	545,000,000.00	599,500,000.00	659,450,000.00
23050109	SPECIAL GARNTS AND INTERVENTION	0.00	1,100,000,000.00	0.00	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00

<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>86,838,666.86</b>	<b>841,469,000.00</b>	<b>488,112,949.83</b>	<b>1,240,988,640.00</b>	<b>1,366,187,504.00</b>	<b>1,502,806,254.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,441,590.04</b>	<b>8,303,000.00</b>	<b>6,527,714.94</b>	<b>40,988,640.00</b>	<b>46,187,504.00</b>	<b>50,806,254.40</b>
<b>2101</b>	<b>SALARY</b>	<b>8,921,695.88</b>	<b>5,677,000.00</b>	<b>4,671,271.91</b>	<b>23,870,160.00</b>	<b>26,257,176.00</b>	<b>28,882,893.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,921,695.88</b>	<b>5,677,000.00</b>	<b>4,671,271.91</b>	<b>23,870,160.00</b>	<b>26,257,176.00</b>	<b>28,882,893.60</b>
21010101	BASIC-SALARY	2,961,695.88	3,181,000.00	2,221,271.91	23,010,160.00	25,311,176.00	27,842,293.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,960,000.00	2,496,000.00	2,450,000.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,519,894.16</b>	<b>2,626,000.00</b>	<b>1,856,443.03</b>	<b>17,118,480.00</b>	<b>19,930,328.00</b>	<b>21,923,360.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,519,894.16</b>	<b>2,626,000.00</b>	<b>1,856,443.03</b>	<b>17,118,480.00</b>	<b>19,930,328.00</b>	<b>21,923,360.80</b>
21020102	HOUSING/RENT ALLOWANCE	508,227.66	205,000.00	0.00	4,264,920.00	5,791,412.00	6,370,553.20
21020103	TRANSPORT ALLOWANCE	299,686.80	186,000.00	120,707.64	1,878,240.00	2,066,064.00	2,272,670.40
21020104	MEAL SUBSIDY	40,258.44	37,000.00	0.00	407,640.00	448,404.00	493,244.40
21020105	UTILITY ALLOWANCE	152,498.76	147,000.00	114,374.07	1,335,580.00	1,469,138.00	1,616,051.80
21020106	ENTERTAINMENT ALLOWANCE	15,205.68	16,000.00	11,404.26	116,960.00	128,656.00	141,521.60

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020107	LEAVE ALLOWANCE	271,491.00	338,000.00	222,129.00	2,301,360.00	2,531,496.00	2,784,645.60
21020108	DOMESTIC STAFF ALLOWANCE	480,768.84	409,000.00	325,245.24	2,385,640.00	2,624,204.00	2,886,624.40
21020109	SHIFT ALLOWANCE	47,108.52	153,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	13,419.48	38,000.00	40,258.44	46,440.00	51,084.00	56,192.40
21020123	RESPONSIBILITY ALLOWANCE	47,108.52	229,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	349,949.28	330,000.00	262,461.96	2,661,700.00	2,927,870.00	3,220,657.00
21020145	OTHER ALLOWANCES AND BENEFITS	294,171.18	538,000.00	759,862.42	1,720,000.00	1,892,000.00	2,081,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>75,397,076.82</b>	<b>833,166,000.00</b>	<b>481,585,234.89</b>	<b>1,200,000,000.00</b>	<b>1,320,000,000.00</b>	<b>1,452,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,397,076.82</b>	<b>833,166,000.00</b>	<b>481,585,234.89</b>	<b>1,200,000,000.00</b>	<b>1,320,000,000.00</b>	<b>1,452,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,462,770.00</b>	<b>572,566,000.00</b>	<b>175,861,200.00</b>	<b>695,600,000.00</b>	<b>765,160,000.00</b>	<b>841,676,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	328,400.00	2,633,000.00	259,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,370.00	4,388,000.00	2,335,800.00	4,800,000.00	5,280,000.00	5,808,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,388,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	231,899,000.00	1,600,000.00	360,000,000.00	396,000,000.00	435,600,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	2,633,000.00	2,400,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	43,134,000.00	131,625,000.00	80,400,000.00	140,000,000.00	154,000,000.00	169,400,000.00
22020109	PER-DIEM/ESTACODES	0.00	195,000,000.00	88,866,400.00	180,000,000.00	198,000,000.00	217,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>526,750.00</b>	<b>2,749,000.00</b>	<b>598,750.00</b>	<b>3,643,840.00</b>	<b>4,008,224.00</b>	<b>4,409,046.40</b>
22020201	ELECTRICITY CHARGES	0.00	176,000.00	0.00	168,960.00	185,856.00	204,441.60
22020202	TELEPHONE CHARGES	0.00	132,000.00	0.00	126,720.00	139,392.00	153,331.20
22020203	INTERNET ACCESS CHARGES	526,750.00	1,317,000.00	526,750.00	2,000,000.00	2,200,000.00	2,420,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	439,000.00	72,000.00	421,440.00	463,584.00	509,942.40
22020205	WATER RATES	0.00	132,000.00	0.00	126,720.00	139,392.00	153,331.20
22020209	OTHER UTILITY CHARGES	0.00	553,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>124,000.00</b>	<b>19,703,000.00</b>	<b>1,601,850.00</b>	<b>19,075,200.00</b>	<b>20,982,720.00</b>	<b>23,080,992.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,000.00	878,000.00	211,000.00	800,000.00	880,000.00	968,000.00
22020302	BOOKS	0.00	176,000.00	0.00	168,960.00	185,856.00	204,441.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	1,317,000.00	740,850.00	2,000,000.00	2,200,000.00	2,420,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000.00	1,755,000.00	350,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	8,995,000.00	300,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	439,000.00	0.00	421,440.00	463,584.00	509,942.40
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,388,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,755,000.00	0.00	1,684,800.00	1,853,280.00	2,038,608.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>298,400.00</b>	<b>12,726,000.00</b>	<b>73,000.00</b>	<b>11,792,960.00</b>	<b>12,972,256.00</b>	<b>14,269,481.60</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,750.00	8,775,000.00	61,500.00	8,000,000.00	8,800,000.00	9,680,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,050.00	439,000.00	0.00	421,440.00	463,584.00	509,942.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	878,000.00	0.00	842,880.00	927,168.00	1,019,884.80
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	878,000.00	0.00	842,880.00	927,168.00	1,019,884.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,600.00	878,000.00	11,500.00	842,880.00	927,168.00	1,019,884.80
22020406	OTHER MAINTENANCE SERVICES	0.00	878,000.00	0.00	842,880.00	927,168.00	1,019,884.80
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>862,300.00</b>	<b>63,150,000.00</b>	<b>686,000.00</b>	<b>71,583,040.00</b>	<b>78,741,344.00</b>	<b>86,615,478.40</b>
22020601	SECURITY SERVICES	780,000.00	2,633,000.00	686,000.00	2,527,680.00	2,780,448.00	3,058,492.80
22020602	OFFICE RENT	0.00	33,042,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020603	RESIDENTIAL RENT	40,000.00	22,209,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	4,388,000.00	0.00	4,212,480.00	4,633,728.00	5,097,100.80
22020605	CLEANING & FUMIGATION SERVICES	42,300.00	878,000.00	0.00	842,880.00	927,168.00	1,019,884.80
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>325,000.00</b>	<b>0.00</b>	<b>312,000.00</b>	<b>343,200.00</b>	<b>377,520.00</b>
22020701	FINANCIAL CONSULTING	0.00	325,000.00	0.00	312,000.00	343,200.00	377,520.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>825,000.00</b>	<b>5,793,000.00</b>	<b>834,500.00</b>	<b>5,561,280.00</b>	<b>6,117,408.00</b>	<b>6,729,148.80</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	435,000.00	4,388,000.00	559,500.00	4,212,480.00	4,633,728.00	5,097,100.80
22020803	PLANT / GENERATOR FUEL COST	390,000.00	1,317,000.00	275,000.00	1,264,320.00	1,390,752.00	1,529,827.20
22020806	COOKING GAS/FUEL COST	0.00	88,000.00	0.00	84,480.00	92,928.00	102,220.80
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,269.25</b>	<b>1,273,000.00</b>	<b>12,827.19</b>	<b>1,222,080.00</b>	<b>1,344,288.00</b>	<b>1,478,716.80</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,269.25	878,000.00	12,827.19	842,880.00	927,168.00	1,019,884.80
22020902	INSURANCE PREMIUM	0.00	395,000.00	0.00	379,200.00	417,120.00	458,832.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,288,587.57</b>	<b>154,881,000.00</b>	<b>301,917,107.70</b>	<b>391,209,600.00</b>	<b>430,330,560.00</b>	<b>473,363,616.00</b>
22021001	REFRESHMENT & MEALS	231,700.00	4,388,000.00	226,000.00	4,212,480.00	4,633,728.00	5,097,100.80
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	5,265,000.00	3,930,000.00	5,054,400.00	5,559,840.00	6,115,824.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	3,510,000.00	2,788,500.00	3,369,600.00	3,706,560.00	4,077,216.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,194,000.00	0.00	2,106,240.00	2,316,864.00	2,548,550.40
22021006	POSTAGES & COURIER SERVICES	41,400.00	439,000.00	14,000.00	421,440.00	463,584.00	509,942.40
22021007	WELFARE PACKAGES	0.00	878,000.00	105,000.00	842,880.00	927,168.00	1,019,884.80
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,194,000.00	0.00	2,106,240.00	2,316,864.00	2,548,550.40
22021025	OTHER MISCELLANEOUS EXPENSES	25,790,487.57	131,625,000.00	293,323,607.70	368,883,840.00	405,772,224.00	446,349,446.40
22021027	DAILY RATED ALLOWANCE	1,885,000.00	4,388,000.00	1,530,000.00	4,212,480.00	4,633,728.00	5,097,100.80

<b>016103800100</b>	<b>Christian Pilgrims Welfare Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>148,893,481.34</b>	<b>400,291,000.00</b>	<b>86,588,270.92</b>	<b>1,106,083,780.00</b>	<b>1,217,022,158.00</b>	<b>1,338,724,373.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,010,726.59</b>	<b>7,508,000.00</b>	<b>6,662,444.45</b>	<b>6,083,780.00</b>	<b>7,022,158.00</b>	<b>7,724,373.80</b>
<b>2101</b>	<b>SALARY</b>	<b>11,775,916.76</b>	<b>6,133,000.00</b>	<b>5,593,968.76</b>	<b>3,237,180.00</b>	<b>3,890,898.00</b>	<b>4,279,987.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,775,916.76</b>	<b>6,133,000.00</b>	<b>5,593,968.76</b>	<b>3,237,180.00</b>	<b>3,890,898.00</b>	<b>4,279,987.80</b>
21010101	BASIC-SALARY	1,985,261.68	2,396,000.00	1,560,196.26	3,151,180.00	3,796,298.00	4,175,927.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,790,655.08	3,737,000.00	4,033,772.50	86,000.00	94,600.00	104,060.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,234,809.83</b>	<b>1,375,000.00</b>	<b>1,068,475.69</b>	<b>2,846,600.00</b>	<b>3,131,260.00</b>	<b>3,444,386.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,234,809.83</b>	<b>1,375,000.00</b>	<b>1,068,475.69</b>	<b>2,846,600.00</b>	<b>3,131,260.00</b>	<b>3,444,386.00</b>
21020102	HOUSING/RENT ALLOWANCE	340,178.44	191,000.00	0.00	835,060.00	918,566.00	1,010,422.60
21020103	TRANSPORT ALLOWANCE	132,141.36	115,000.00	30,176.91	603,720.00	664,092.00	730,501.20
21020104	MEAL SUBSIDY	26,153.40	25,000.00	0.00	271,760.00	298,936.00	328,829.60
21020105	UTILITY ALLOWANCE	80,988.12	88,000.00	60,741.09	114,380.00	125,818.00	138,399.80
21020107	LEAVE ALLOWANCE	141,813.00	179,000.00	141,813.00	345,720.00	380,292.00	418,321.20
21020111	CLINICAL ALLOWANCE	5,230.68	23,000.00	23,538.06	27,520.00	30,272.00	33,299.20
21020135	FURNITURE ALLOWANCE	340,426.76	369,000.00	269,569.38	317,340.00	349,074.00	383,981.40
21020145	OTHER ALLOWANCES AND BENEFITS	167,878.07	385,000.00	542,637.25	331,100.00	364,210.00	400,631.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,882,754.75</b>	<b>392,783,000.00</b>	<b>79,925,826.47</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>	<b>1,331,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,882,754.75</b>	<b>392,783,000.00</b>	<b>79,925,826.47</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>	<b>1,331,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>119,066,941.00</b>	<b>268,629,000.00</b>	<b>73,769,096.50</b>	<b>730,566,720.00</b>	<b>803,623,392.00</b>	<b>883,985,731.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,591.00	3,231,000.00	0.00	4,584,800.00	5,043,280.00	5,547,608.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	118,918,350.00	260,000,000.00	73,769,096.50	717,759,520.00	789,535,472.00	868,489,019.20
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	5,398,000.00	0.00	8,222,400.00	9,044,640.00	9,949,104.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>8,825,000.00</b>	<b>43,000.00</b>	<b>7,248,800.00</b>	<b>7,973,680.00</b>	<b>8,771,048.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	5,015,000.00	0.00	4,012,000.00	4,413,200.00	4,854,520.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,546,000.00	43,000.00	2,836,800.00	3,120,480.00	3,432,528.00
22020206	SEWERAGE CHARGES	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,699,500.00</b>	<b>43,935,000.00</b>	<b>577,000.00</b>	<b>55,148,000.00</b>	<b>60,662,800.00</b>	<b>66,729,080.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	369,500.00	5,511,000.00	577,000.00	8,408,800.00	9,249,680.00	10,174,648.00
22020302	BOOKS	0.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,672,000.00	0.00	1,337,600.00	1,471,360.00	1,618,496.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,330,000.00	26,835,000.00	0.00	37,468,000.00	41,214,800.00	45,336,280.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020309	UNIFORMS & OTHER CLOTHING	0.00	9,653,000.00	0.00	7,722,400.00	8,494,640.00	9,344,104.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,389,500.00</b>	<b>19,395,000.00</b>	<b>903,900.00</b>	<b>21,460,480.00</b>	<b>23,606,528.00</b>	<b>25,967,180.80</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,700.00	4,388,000.00	455,000.00	3,510,400.00	3,861,440.00	4,247,584.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,580,000.00	220,000.00	2,224,000.00	2,446,400.00	2,691,040.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	8,775,000.00	0.00	7,020,000.00	7,722,000.00	8,494,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,800.00	2,194,000.00	221,900.00	5,139,200.00	5,653,120.00	6,218,432.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	565,000.00	1,317,000.00	0.00	2,654,080.00	2,919,488.00	3,211,436.80
22020406	OTHER MAINTENANCE SERVICES	0.00	1,141,000.00	7,000.00	912,800.00	1,004,080.00	1,104,488.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,686,000.00</b>	<b>0.00</b>	<b>2,948,800.00</b>	<b>3,243,680.00</b>	<b>3,568,048.00</b>
22020501	LOCAL TRAINING	0.00	3,686,000.00	0.00	2,948,800.00	3,243,680.00	3,568,048.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,633,000.00</b>	<b>0.00</b>	<b>2,106,400.00</b>	<b>2,317,040.00</b>	<b>2,548,744.00</b>
22020601	SECURITY SERVICES	0.00	2,194,000.00	0.00	1,755,200.00	1,930,720.00	2,123,792.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>878,000.00</b>	<b>0.00</b>	<b>702,400.00</b>	<b>772,640.00</b>	<b>849,904.00</b>
22020701	FINANCIAL CONSULTING	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020703	LEGAL SERVICES	70,000.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>169,000.00</b>	<b>4,388,000.00</b>	<b>421,200.00</b>	<b>4,614,400.00</b>	<b>5,075,840.00</b>	<b>5,583,424.00</b>
22020801	MOTOR VEHICLE FUEL COST	27,000.00	2,194,000.00	421,200.00	1,755,200.00	1,930,720.00	2,123,792.00
22020803	PLANT / GENERATOR FUEL COST	142,000.00	2,194,000.00	0.00	2,859,200.00	3,145,120.00	3,459,632.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,274.75</b>	<b>264,000.00</b>	<b>6,559.97</b>	<b>211,200.00</b>	<b>232,320.00</b>	<b>255,552.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,274.75	264,000.00	6,559.97	211,200.00	232,320.00	255,552.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,486,539.00</b>	<b>40,150,000.00</b>	<b>4,205,070.00</b>	<b>274,992,800.00</b>	<b>302,492,080.00</b>	<b>332,741,288.00</b>
22021001	REFRESHMENT & MEALS	228,000.00	4,520,000.00	120,000.00	3,616,000.00	3,977,600.00	4,375,360.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,189,539.00	4,388,000.00	159,000.00	5,806,400.00	6,387,040.00	7,025,744.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,633,000.00	0.00	2,858,400.00	3,144,240.00	3,458,664.00
22021004	MEDICAL EXPENSES-LOCAL	391,500.00	1,580,000.00	164,500.00	1,264,000.00	1,390,400.00	1,529,440.00
22021006	POSTAGES & COURIER SERVICES	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021007	WELFARE PACKAGES	585,000.00	3,949,000.00	872,570.00	3,159,200.00	3,475,120.00	3,822,632.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	176,000.00	0.00	285,600.00	314,160.00	345,576.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,092,500.00	21,938,000.00	2,889,000.00	257,230,400.00	282,953,440.00	311,248,784.00
<b>016105200100</b>	<b>NEPAD/APRM</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>5,798,708.93</b>	<b>109,930,000.00</b>	<b>3,598,265.21</b>	<b>2,432,000,000.00</b>	<b>2,675,200,000.00</b>	<b>2,942,720,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,778,708.93</b>	<b>7,930,000.00</b>	<b>3,598,265.21</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>	<b>159,720,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,778,708.93</b>	<b>7,930,000.00</b>	<b>3,598,265.21</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>	<b>159,720,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>547,500.00</b>	<b>1,932,000.00</b>	<b>443,000.00</b>	<b>1,448,000.00</b>	<b>1,592,800.00</b>	<b>1,752,080.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	615,000.00	205,000.00	400,000.00	440,000.00	484,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	455,000.00	878,000.00	238,000.00	800,000.00	880,000.00	968,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	92,500.00	44,000.00	0.00	120,000.00	132,000.00	145,200.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	44,000.00	0.00	8,000.00	8,800.00	9,680.00
22020109	PER-DIEM/ESTACODES	0.00	351,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>63,000.00</b>	<b>115,000.00</b>	<b>0.00</b>	<b>248,000.00</b>	<b>272,800.00</b>	<b>300,080.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	27,000.00	0.00	64,000.00	70,400.00	77,440.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	44,000.00	0.00	64,000.00	70,400.00	77,440.00
22020209	OTHER UTILITY CHARGES	63,000.00	44,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>932,400.00</b>	<b>888,000.00</b>	<b>147,840.00</b>	<b>1,414,400.00</b>	<b>1,555,840.00</b>	<b>1,711,424.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	688,000.00	527,000.00	0.00	800,000.00	880,000.00	968,000.00
22020304	MAGAZINES & PERIODICALS	0.00	9,000.00	0.00	14,400.00	15,840.00	17,424.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	244,400.00	264,000.00	147,840.00	560,000.00	616,000.00	677,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>977,450.00</b>	<b>461,000.00</b>	<b>202,000.00</b>	<b>715,200.00</b>	<b>786,720.00</b>	<b>865,392.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000.00	44,000.00	0.00	160,000.00	176,000.00	193,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	109,000.00	65,000.00	48,000.00	52,800.00	58,080.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,450.00	220,000.00	0.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	117,000.00	0.00	0.00	67,200.00	73,920.00	81,312.00
22020406	OTHER MAINTENANCE SERVICES	430,000.00	44,000.00	137,000.00	240,000.00	264,000.00	290,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>527,000.00</b>	<b>132,000.00</b>	<b>0.00</b>	<b>120,240,000.00</b>	<b>132,264,000.00</b>	<b>145,490,400.00</b>
22020501	LOCAL TRAINING	527,000.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020503	OTHER TRAININGS	0.00	44,000.00	0.00	160,000.00	176,000.00	193,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>115,000.00</b>	<b>60,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020601	SECURITY SERVICES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	71,000.00	60,000.00	80,000.00	88,000.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>106,000.00</b>	<b>0.00</b>	<b>134,400.00</b>	<b>147,840.00</b>	<b>162,624.00</b>
22020701	FINANCIAL CONSULTING	0.00	9,000.00	0.00	14,400.00	15,840.00	17,424.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020703	LEGAL SERVICES	0.00	9,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>90,000.00</b>	<b>98,000.00</b>	<b>0.00</b>	<b>720,000.00</b>	<b>792,000.00</b>	<b>871,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	27,000.00	0.00	240,000.00	264,000.00	290,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	27,000.00	0.00	320,000.00	352,000.00	387,200.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	44,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,708.93</b>	<b>88,000.00</b>	<b>6,765.21</b>	<b>64,000.00</b>	<b>70,400.00</b>	<b>77,440.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,708.93	88,000.00	6,765.21	64,000.00	70,400.00	77,440.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,634,650.00</b>	<b>3,995,000.00</b>	<b>2,738,660.00</b>	<b>6,896,000.00</b>	<b>7,585,600.00</b>	<b>8,344,160.00</b>
22021001	REFRESHMENT & MEALS	145,000.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021003	PUBLICITY & ADVERTISEMENTS	81,000.00	44,000.00	0.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	27,000.00	0.00	40,000.00	44,000.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22021007	WELFARE PACKAGES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	88,000.00	0.00	160,000.00	176,000.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	161,500.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	340,000.00	1,053,000.00	1,651,600.00	1,600,000.00	1,760,000.00	1,936,000.00
22021026	MONITORING AND EVALUATION RECURRENT	274,150.00	1,755,000.00	785,060.00	2,720,000.00	2,992,000.00	3,291,200.00
22021027	DAILY RATED ALLOWANCE	633,000.00	878,000.00	302,000.00	1,920,000.00	2,112,000.00	2,323,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,020,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>2,300,000,000.00</b>	<b>2,530,000,000.00</b>	<b>2,783,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>	<b>665,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>	<b>665,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	550,000,000.00	605,000,000.00	665,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,020,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>825,000,000.00</b>	<b>907,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,020,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>825,000,000.00</b>	<b>907,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	70,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	700,000,000.00	770,000,000.00	847,000,000.00
23050103	MONITORING AND EVALUATION	1,020,000.00	32,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>016105400100</b>	<b>Adamawa State Information Technology Development Agency (ASITDA)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,658,409,700.00</b>	<b>4,024,250,670.00</b>	<b>4,426,675,737.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>166,405,700.00</b>	<b>183,046,270.00</b>	<b>201,350,897.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,896,000.00</b>	<b>31,785,600.00</b>	<b>34,964,160.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,896,000.00</b>	<b>31,785,600.00</b>	<b>34,964,160.00</b>
21010101	BASIC-SALARY	0.00	0.00	0.00	25,284,000.00	27,812,400.00	30,593,640.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	1,806,000.00	1,986,600.00	2,185,260.00
21010104	BASIC WAGES	0.00	0.00	0.00	1,806,000.00	1,986,600.00	2,185,260.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,509,700.00</b>	<b>151,260,670.00</b>	<b>166,386,737.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,509,700.00</b>	<b>151,260,670.00</b>	<b>166,386,737.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	0.00	0.00	1,806,000.00	1,986,600.00	2,185,260.00
21020103	TRANSPORT ALLOWANCE	0.00	0.00	0.00	1,806,000.00	1,986,600.00	2,185,260.00
21020104	MEAL SUBSIDY	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020105	UTILITY ALLOWANCE	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020107	LEAVE ALLOWANCE	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020117	OUTFIT ALLOWANCE	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020121	WIEGHING ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020122	HARDSHIP ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020129	NEWSPAPERS ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020137	DRIVER'S ALLOWANCE	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020138	ADMIN ALLOWANCE	0.00	0.00	0.00	361,200.00	397,320.00	437,052.00
21020139	WARDROPE ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020142	ICT ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	0.00	0.00	180,600.00	198,660.00	218,526.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	0.00	130,105,100.00	143,115,610.00	157,427,171.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>992,004,000.00</b>	<b>1,091,204,400.00</b>	<b>1,200,324,840.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>992,004,000.00</b>	<b>1,091,204,400.00</b>	<b>1,200,324,840.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>353,840,000.00</b>	<b>389,224,000.00</b>	<b>428,146,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,720,000.00	22,792,000.00	25,071,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	15,120,000.00	16,632,000.00	18,295,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	112,000,000.00	123,200,000.00	135,520,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	31,040,000.00	34,144,000.00	37,558,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	0.00	0.00	48,000,000.00	52,800,000.00	58,080,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	0.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	0.00	0.00	44,000,000.00	48,400,000.00	53,240,000.00
22020109	PER-DIEM/ESTACODES	0.00	0.00	0.00	46,960,000.00	51,656,000.00	56,821,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,920,000.00</b>	<b>118,712,000.00</b>	<b>130,583,200.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	160,000.00	176,000.00	193,600.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	48,000,000.00	52,800,000.00	58,080,000.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,960,000.00</b>	<b>20,856,000.00</b>	<b>22,941,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	12,800,000.00	14,080,000.00	15,488,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,280,000.00	1,408,000.00	1,548,800.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>55,440,000.00</b>	<b>60,984,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	9,600,000.00	10,560,000.00	11,616,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	7,200,000.00	7,920,000.00	8,712,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,924,800.00</b>	<b>79,117,280.00</b>	<b>87,029,008.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	13,600,000.00	14,960,000.00	16,456,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	32,000,000.00	35,200,000.00	38,720,000.00
22020503	OTHER TRAININGS	0.00	0.00	0.00	10,324,800.00	11,357,280.00	12,493,008.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,400,000.00</b>	<b>33,440,000.00</b>	<b>36,784,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,400,000.00</b>	<b>11,440,000.00</b>	<b>12,584,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020709	OTHER CONSULTING SERVICES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,600,000.00</b>	<b>41,360,000.00</b>	<b>45,496,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	9,600,000.00	10,560,000.00	11,616,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020903	OTHER FINANCIAL CHARGES	0.00	0.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,159,200.00</b>	<b>338,975,120.00</b>	<b>372,872,632.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	10,400,800.00	11,440,880.00	12,584,968.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	11,200,000.00	12,320,000.00	13,552,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	112,159,200.00	123,375,120.00	135,712,632.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	0.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	79,999,200.00	87,999,120.00	96,799,032.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021026	MONITORING AND EVALUATION RECURRENT	0.00	0.00	0.00	64,000,000.00	70,400,000.00	77,440,000.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,750,000,000.00</b>	<b>3,025,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,705,000,000.00</b>	<b>1,875,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550,000,000.00</b>	<b>1,705,000,000.00</b>	<b>1,875,500,000.00</b>
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	1,550,000,000.00	1,705,000,000.00	1,875,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000,000.00</b>	<b>1,045,000,000.00</b>	<b>1,149,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950,000,000.00</b>	<b>1,045,000,000.00</b>	<b>1,149,500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	700,000,000.00	770,000,000.00	847,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	250,000,000.00	275,000,000.00	302,500,000.00

<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,755,864,235.40</b>	<b>7,904,903,592.00</b>	<b>1,383,181,336.61</b>	<b>5,000,000,000.00</b>	<b>5,435,202,960.00</b>	<b>5,978,723,256.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>450,381,355.53</b>	<b>883,168,000.00</b>	<b>347,281,375.94</b>	<b>830,326,400.00</b>	<b>848,562,000.00</b>	<b>933,418,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>235,297,747.92</b>	<b>447,167,000.00</b>	<b>177,982,822.13</b>	<b>441,692,400.00</b>	<b>421,064,600.00</b>	<b>463,171,060.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>235,297,747.92</b>	<b>447,167,000.00</b>	<b>177,982,822.13</b>	<b>441,692,400.00</b>	<b>421,064,600.00</b>	<b>463,171,060.00</b>
21010101	BASIC-SALARY	80,712,199.39	97,355,000.00	61,308,401.64	113,420,000.00	91,762,000.00	100,938,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	154,585,548.53	349,812,000.00	116,674,420.49	328,272,400.00	329,302,600.00	362,232,860.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>215,083,607.61</b>	<b>342,986,000.00</b>	<b>169,298,553.81</b>	<b>300,641,380.00</b>	<b>330,705,518.00</b>	<b>363,776,069.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>215,083,607.61</b>	<b>342,986,000.00</b>	<b>169,298,553.81</b>	<b>300,641,380.00</b>	<b>330,705,518.00</b>	<b>363,776,069.80</b>
21020101	NON REGULAR ALLOWANCES	142,381.23	0.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	46,572,195.72	28,134,000.00	0.00	72,585,720.00	79,844,292.00	87,828,721.20
21020103	TRANSPORT ALLOWANCE	15,792,163.89	8,589,000.00	119,540.94	22,159,620.00	24,375,582.00	26,813,140.20
21020104	MEAL SUBSIDY	1,959,616.47	1,344,000.00	0.00	1,271,940.00	1,399,134.00	1,539,047.40
21020105	UTILITY ALLOWANCE	7,404,731.36	8,779,000.00	5,691,604.24	22,649,820.00	24,914,802.00	27,406,282.20
21020106	ENTERTAINMENT ALLOWANCE	6,483,932.80	6,955,000.00	5,065,758.59	6,579,860.00	7,237,846.00	7,961,630.60
21020107	LEAVE ALLOWANCE	197,918.90	5,849,000.00	233,976.42	5,533,240.00	6,086,564.00	6,695,220.40
21020108	DOMESTIC STAFF ALLOWANCE	43,202,397.60	46,121,000.00	34,227,151.20	43,631,240.00	47,994,364.00	52,793,800.40
21020109	SHIFT ALLOWANCE	409,646.00	485,000.00	0.00	542,660.00	596,926.00	656,618.60
21020110	CALL DUTY ALLOWANCE	0.00	126,000.00	0.00	119,540.00	131,494.00	144,643.40
21020111	CLINICAL ALLOWANCE	7,011,856.79	23,190,000.00	12,310,541.00	21,937,740.00	24,131,514.00	26,544,665.40
21020112	HARZARD ALLOWANCE	5,957,208.24	0.00	0.00	16,639,280.00	18,303,208.00	20,133,528.80
21020117	OUTFIT ALLOWANCE	9,520,374.42	5,801,000.00	0.00	14,966,580.00	16,463,238.00	18,109,561.80
21020118	SIWES ALLOWANCE	142,779.00	385,000.00	428,337.00	364,640.00	401,104.00	441,214.40
21020120	JOURNAL ALLOWANCE	46,795.14	0.00	0.00	0.00	0.00	0.00
21020122	HARDSHIP ALLOWANCE	1,256,961.46	0.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	509,160.77	460,000.00	0.00	435,160.00	478,676.00	526,543.60
21020124	MEDICAL STUDENTS ALLOWANCE	4,385,666.84	0.00	0.00	0.00	0.00	0.00
21020125	STUDENT NURSES ALLOWANCE	0.00	2,771,000.00	0.00	2,622,140.00	2,884,354.00	3,172,789.40
21020126	TORCHLIGHT ALLOWANCE	181,127.74	104,000.00	0.00	134,160.00	147,576.00	162,333.60
21020128	PERSONAL ASSISTANCE ALLOWANCE	4,758,865.83	9,538,000.00	10,968,885.95	9,023,120.00	9,925,432.00	10,917,975.20
21020129	NEWSPAPERS ALLOWANCE	31,196.76	1,382,000.00	0.00	1,308,060.00	1,438,866.00	1,582,752.60
21020130	SPECIAL ALLOWANCE	0.00	0.00	0.00	1,836,960.00	2,020,656.00	2,222,721.60
21020135	FURNITURE ALLOWANCE	21,151,837.28	32,662,000.00	16,232,501.52	30,898,940.00	33,988,834.00	37,387,717.40
21020137	DRIVER'S ALLOWANCE	155,983.76	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	181,981.03	253,000.00	233,975.61	239,940.00	263,934.00	290,327.40
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	3,672,338.94	7,045,000.00	8,116,249.65	6,665,000.00	7,331,500.00	8,064,650.00
21020145	OTHER ALLOWANCES AND BENEFITS	33,954,489.64	153,013,000.00	75,670,031.69	18,496,020.00	20,345,622.00	22,380,184.20
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>93,015,000.00</b>	<b>0.00</b>	<b>87,992,620.00</b>	<b>96,791,882.00</b>	<b>106,471,070.20</b>



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>93,015,000.00</b>	<b>0.00</b>	<b>87,992,620.00</b>	<b>96,791,882.00</b>	<b>106,471,070.20</b>
21030101	GRATUITY	0.00	93,015,000.00	0.00	87,992,620.00	96,791,882.00	106,471,070.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,305,482,879.87</b>	<b>5,561,993,000.00</b>	<b>1,035,899,960.67</b>	<b>4,169,673,600.00</b>	<b>4,586,640,960.00</b>	<b>5,045,305,056.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,305,482,879.87</b>	<b>5,561,993,000.00</b>	<b>1,035,899,960.67</b>	<b>4,169,673,600.00</b>	<b>4,586,640,960.00</b>	<b>5,045,305,056.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>348,179,460.38</b>	<b>276,097,000.00</b>	<b>80,919,810.00</b>	<b>366,779,200.00</b>	<b>403,457,120.00</b>	<b>443,802,832.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,170,000.00	26,466,000.00	13,569,500.00	64,000,000.00	70,400,000.00	77,440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	133,746,795.19	30,797,000.00	8,832,700.00	36,956,000.00	40,651,600.00	44,716,760.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	176,844,020.19	95,667,000.00	56,032,200.00	122,453,600.00	134,698,960.00	148,168,856.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,268,645.00	18,917,000.00	0.00	22,700,800.00	24,970,880.00	27,467,968.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	13,849,000.00	2,485,410.00	12,187,200.00	13,405,920.00	14,746,512.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	24,150,000.00	90,401,000.00	0.00	108,481,600.00	119,329,760.00	131,262,736.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,089,000.00</b>	<b>18,527,000.00</b>	<b>3,285,000.00</b>	<b>26,063,200.00</b>	<b>28,669,520.00</b>	<b>31,536,472.00</b>
22020201	ELECTRICITY CHARGES	85,000.00	10,530,000.00	0.00	12,636,000.00	13,899,600.00	15,289,560.00
22020203	INTERNET ACCESS CHARGES	900,000.00	3,159,000.00	1,655,000.00	5,054,400.00	5,559,840.00	6,115,824.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,104,000.00	3,510,000.00	1,380,000.00	7,020,000.00	7,722,000.00	8,494,200.00
22020206	SEWERAGE CHARGES	0.00	193,000.00	0.00	232,000.00	255,200.00	280,720.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	755,000.00	250,000.00	664,800.00	731,280.00	804,408.00
22020209	OTHER UTILITY CHARGES	0.00	380,000.00	0.00	456,000.00	501,600.00	551,760.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,221,350.00</b>	<b>84,739,000.00</b>	<b>34,533,050.00</b>	<b>92,598,400.00</b>	<b>101,858,240.00</b>	<b>112,044,064.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,283,350.00	38,586,000.00	23,541,950.00	46,303,200.00	50,933,520.00	56,026,872.00
22020302	BOOKS	70,000.00	2,640,000.00	0.00	3,168,000.00	3,484,800.00	3,833,280.00
22020303	NEWSPAPERS	0.00	571,000.00	0.00	685,600.00	754,160.00	829,576.00
22020304	MAGAZINES & PERIODICALS	0.00	308,000.00	0.00	369,600.00	406,560.00	447,216.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,225,000.00	9,588,000.00	1,677,100.00	8,437,600.00	9,281,360.00	10,209,496.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	4,388,000.00	240,000.00	3,861,600.00	4,247,760.00	4,672,536.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	510,000.00	982,000.00	350,000.00	864,800.00	951,280.00	1,046,408.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	380,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	190,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,013,000.00	21,060,000.00	8,614,000.00	23,587,200.00	25,945,920.00	28,540,512.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	6,046,000.00	110,000.00	5,320,800.00	5,852,880.00	6,438,168.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,756,115.00</b>	<b>32,501,000.00</b>	<b>32,844,242.76</b>	<b>63,940,480.00</b>	<b>70,334,528.00</b>	<b>77,367,980.80</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,450,500.00	19,989,000.00	18,468,392.76	36,779,680.00	40,457,648.00	44,503,412.80
22020402	MAINTENANCE OF OFFICE FURNITURE	10,800.00	3,131,000.00	0.00	3,757,600.00	4,133,360.00	4,546,696.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	885,000.00	12,302,100.00	1,062,400.00	1,168,640.00	1,285,504.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	2,490,000.00	0.00	2,191,200.00	2,410,320.00	2,651,352.00
22020406	OTHER MAINTENANCE SERVICES	2,181,115.00	3,989,000.00	2,030,750.00	19,147,200.00	21,061,920.00	23,168,112.00
22020407	MAINTENANCE OF AIRCRAFTS	83,700.00	0.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	878,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	1,139,000.00	43,000.00	1,002,400.00	1,102,640.00	1,212,904.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>29,705,000.00</b>	<b>131,472,000.00</b>	<b>3,550,000.00</b>	<b>158,928,000.00</b>	<b>174,820,800.00</b>	<b>192,302,880.00</b>
22020501	LOCAL TRAINING	24,375,000.00	21,386,000.00	3,450,000.00	18,820,000.00	20,772,000.00	22,772,200.00
22020502	INTERNATIONAL TRAINING	0.00	35,100,000.00	0.00	42,120,000.00	46,332,000.00	50,965,200.00
22020503	OTHER TRAININGS	5,330,000.00	4,786,000.00	100,000.00	4,212,000.00	4,633,200.00	5,096,520.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	70,200,000.00	0.00	93,776,000.00	103,153,600.00	113,468,960.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>79,222,000.00</b>	<b>168,783,000.00</b>	<b>91,033,243.88</b>	<b>260,259,200.00</b>	<b>286,285,120.00</b>	<b>314,913,632.00</b>
22020601	SECURITY SERVICES	18,485,000.00	33,946,000.00	33,031,243.88	67,892,000.00	74,681,200.00	82,149,320.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	58,567,000.00	131,625,000.00	57,465,000.00	189,540,000.00	208,494,000.00	229,343,400.00
22020605	CLEANING & FUMIGATION SERVICES	2,170,000.00	3,212,000.00	537,000.00	2,827,200.00	3,109,920.00	3,420,912.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>44,369,000.00</b>	<b>5,500,000.00</b>	<b>52,542,080.00</b>	<b>57,796,288.00</b>	<b>63,575,916.80</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020701	FINANCIAL CONSULTING	0.00	13,163,000.00	0.00	21,060,800.00	23,166,880.00	25,483,568.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	493,000.00	0.00	592,000.00	651,200.00	716,320.00
22020703	LEGAL SERVICES	0.00	26,325,000.00	1,000,000.00	23,166,400.00	25,483,040.00	28,031,344.00
22020709	OTHER CONSULTING SERVICES	0.00	4,388,000.00	4,500,000.00	7,722,880.00	8,495,168.00	9,344,684.80
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,784,792.76</b>	<b>20,304,000.00</b>	<b>5,305,623.19</b>	<b>32,328,000.00</b>	<b>35,560,800.00</b>	<b>39,116,880.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,272,492.76	6,223,000.00	2,305,623.19	19,913,600.00	21,904,960.00	24,095,456.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,912,300.00	14,012,000.00	3,000,000.00	12,331,200.00	13,564,320.00	14,920,752.00
22020806	COOKING GAS/FUEL COST	0.00	69,000.00	0.00	83,200.00	91,520.00	100,672.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,337,234.21</b>	<b>7,542,000.00</b>	<b>3,817,914.19</b>	<b>6,637,600.00</b>	<b>7,301,360.00</b>	<b>8,031,496.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,337,234.21	7,542,000.00	3,817,914.19	6,637,600.00	7,301,360.00	8,031,496.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,767,187,927.52</b>	<b>4,777,659,000.00</b>	<b>775,111,076.65</b>	<b>3,109,597,440.00</b>	<b>3,420,557,184.00</b>	<b>3,762,612,902.40</b>
22021001	REFRESHMENT & MEALS	3,112,000.00	6,223,000.00	2,321,000.00	9,956,800.00	10,952,480.00	12,047,728.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,774,783.33	1,446,443,000.00	602,014,531.00	1,272,869,840.00	1,400,156,824.00	1,540,172,506.40
22021003	PUBLICITY & ADVERTISEMENTS	5,688,700.00	8,675,000.00	4,878,438.00	11,798,000.00	12,977,800.00	14,275,580.00
22021004	MEDICAL EXPENSES-LOCAL	3,100,000.00	13,163,000.00	10,000,000.00	52,652,000.00	57,917,200.00	63,708,920.00
22021006	POSTAGES & COURIER SERVICES	0.00	96,000.00	0.00	115,200.00	126,720.00	139,392.00
22021007	WELFARE PACKAGES	52,800,000.00	35,680,000.00	36,100,000.00	74,214,400.00	81,635,840.00	89,799,424.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	7,184,000.00	1,000,000.00	6,322,400.00	6,954,640.00	7,650,104.00
22021009	SPORTING ACTIVITIES	0.00	906,000.00	0.00	1,087,200.00	1,195,920.00	1,315,512.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	8,000,000.00	8,775,000.00	200,000.00	7,722,400.00	8,494,640.00	9,344,104.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	379,000.00	0.00	455,200.00	500,720.00	550,792.00
22021022	YOUTH CORPERS ALLOWANCE	3,017,000.00	3,623,000.00	880,400.00	3,188,800.00	3,507,680.00	3,858,448.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	270,000.00	45,384,000.00	0.00	54,460,800.00	59,906,880.00	65,897,568.00
22021025	OTHER MISCELLANEOUS EXPENSES	243,156,444.19	3,188,833,000.00	113,888,207.65	1,600,000,000.00	1,760,000,000.00	1,936,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,886,000.00	0.00	2,263,200.00	2,489,520.00	2,738,472.00
22021027	DAILY RATED ALLOWANCE	5,269,000.00	10,409,000.00	3,828,500.00	12,491,200.00	13,740,320.00	15,114,352.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,459,742,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>466,921,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>466,921,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	208,801,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,450,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	148,500,000.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	10,670,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>526,841,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>526,841,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	524,091,592.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,750,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>320,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>320,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	316,800,000.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	4,180,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>145,000,000.00</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>0.00</b>	<b>145,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	115,000,000.00	0.00	0.00	0.00	0.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>011200400100</b>	<b>House of Assembly Service Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>135,277,478.06</b>	<b>307,356,000.00</b>	<b>150,556,886.89</b>	<b>843,797,780.00</b>	<b>875,824,598.00</b>	<b>963,407,057.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,955,785.16</b>	<b>154,744,000.00</b>	<b>140,453,246.82</b>	<b>292,799,380.00</b>	<b>269,726,358.00</b>	<b>296,698,993.80</b>
<b>2101</b>	<b>SALARY</b>	<b>50,430,866.97</b>	<b>40,400,000.00</b>	<b>50,193,244.12</b>	<b>45,883,380.00</b>	<b>45,486,518.00</b>	<b>50,035,169.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,430,866.97</b>	<b>40,400,000.00</b>	<b>50,193,244.12</b>	<b>45,883,380.00</b>	<b>45,486,518.00</b>	<b>50,035,169.80</b>
21010101	BASIC-SALARY	24,369,070.28	29,387,000.00	33,879,308.62	43,530,980.00	45,391,918.00	49,931,109.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,061,796.69	11,013,000.00	16,313,935.50	2,352,400.00	94,600.00	104,060.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>63,524,918.19</b>	<b>70,469,000.00</b>	<b>90,260,002.70</b>	<b>203,143,420.00</b>	<b>178,583,042.00</b>	<b>196,441,346.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>63,524,918.19</b>	<b>70,469,000.00</b>	<b>90,260,002.70</b>	<b>203,143,420.00</b>	<b>178,583,042.00</b>	<b>196,441,346.20</b>
21020102	HOUSING/RENT ALLOWANCE	16,635,800.13	8,905,000.00	0.00	39,765,840.00	41,249,384.00	45,374,322.40
21020103	TRANSPORT ALLOWANCE	5,854,026.35	3,221,000.00	611,914.73	19,807,820.00	19,295,562.00	21,225,118.20
21020104	MEAL SUBSIDY	1,030,086.72	836,000.00	0.00	4,743,200.00	2,724,480.00	2,996,928.00
21020105	UTILITY ALLOWANCE	2,436,907.14	2,767,000.00	3,387,931.95	8,113,540.00	6,431,854.00	7,075,039.40
21020106	ENTERTAINMENT ALLOWANCE	1,189,079.06	1,239,000.00	2,013,788.34	5,637,600.00	3,708,320.00	4,079,152.00
21020107	LEAVE ALLOWANCE	0.00	834,000.00	0.00	8,087,740.00	6,403,474.00	7,043,821.40
21020108	DOMESTIC STAFF ALLOWANCE	6,068,302.30	6,647,000.00	4,441,789.46	8,087,740.00	6,403,474.00	7,043,821.40
21020111	CLINICAL ALLOWANCE	2,096,506.68	9,767,000.00	11,120,911.42	11,034,100.00	9,644,470.00	10,608,917.00
21020112	HARZARD ALLOWANCE	4,948,820.75	0.00	0.00	19,383,840.00	18,829,184.00	20,712,102.40
21020117	OUTFIT ALLOWANCE	3,948,163.99	2,112,000.00	0.00	14,713,180.00	13,691,458.00	15,060,603.80
21020124	MEDICAL STUDENTS ALLOWANCE	1,516,157.20	0.00	0.00	2,266,400.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	373,937.09	212,000.00	0.00	3,454,060.00	1,306,426.00	1,437,068.60
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,333,210.26	3,581,000.00	7,201,110.02	5,962,680.00	4,065,908.00	4,472,498.80
21020130	SPECIAL ALLOWANCE	0.00	0.00	0.00	2,266,400.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	7,310,721.67	7,854,000.00	10,163,792.76	19,806,100.00	19,293,670.00	21,223,037.00
21020139	WARDROPE ALLOWANCE	0.00	0.00	0.00	2,266,400.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,233,496.23	2,475,000.00	5,081,894.48	4,820,600.00	2,809,620.00	3,090,582.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,549,702.62	20,019,000.00	46,236,869.54	22,926,180.00	22,725,758.00	24,998,333.80
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>0.00</b>	<b>43,772,580.00</b>	<b>45,656,798.00</b>	<b>50,222,477.80</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>43,875,000.00</b>	<b>0.00</b>	<b>43,772,580.00</b>	<b>45,656,798.00</b>	<b>50,222,477.80</b>
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	0.00	43,875,000.00	0.00	43,772,580.00	45,656,798.00	50,222,477.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,321,692.90</b>	<b>52,612,000.00</b>	<b>10,103,640.07</b>	<b>56,278,400.00</b>	<b>61,906,240.00</b>	<b>68,096,864.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,321,692.90</b>	<b>52,612,000.00</b>	<b>10,103,640.07</b>	<b>56,278,400.00</b>	<b>61,906,240.00</b>	<b>68,096,864.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,482,000.00</b>	<b>9,964,000.00</b>	<b>799,000.00</b>	<b>21,116,800.00</b>	<b>23,228,480.00</b>	<b>25,551,328.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,000.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,337,000.00	2,633,000.00	799,000.00	2,316,800.00	2,548,480.00	2,803,328.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,668,000.00	0.00	12,800,000.00	14,080,000.00	15,488,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	659,000.00	0.00	400,000.00	440,000.00	484,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	2,633,000.00	0.00	800,000.00	880,000.00	968,000.00
22020109	PER-DIEM/ESTACODES	0.00	176,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>108,000.00</b>	<b>1,493,000.00</b>	<b>45,000.00</b>	<b>1,102,320.00</b>	<b>1,212,552.00</b>	<b>1,333,807.20</b>
22020201	ELECTRICITY CHARGES	55,000.00	351,000.00	45,000.00	280,800.00	308,880.00	339,768.00
22020202	TELEPHONE CHARGES	0.00	351,000.00	0.00	160,000.00	176,000.00	193,600.00
22020203	INTERNET ACCESS CHARGES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	308,000.00	0.00	240,000.00	264,000.00	290,400.00
22020209	OTHER UTILITY CHARGES	53,000.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>828,000.00</b>	<b>14,915,000.00</b>	<b>459,000.00</b>	<b>1,678,400.00</b>	<b>1,846,240.00</b>	<b>2,030,864.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,633,000.00	399,000.00	1,600,000.00	1,760,000.00	1,936,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,834,000.00	0.00	35,200.00	38,720.00	42,592.00
22020312	OTHER MATERIALS AND SUPPLIES	728,000.00	1,404,000.00	60,000.00	8,000.00	8,800.00	9,680.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>820,700.00</b>	<b>2,810,000.00</b>	<b>440,000.00</b>	<b>2,312,400.00</b>	<b>2,543,640.00</b>	<b>2,798,004.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	344,000.00	878,000.00	220,000.00	772,640.00	849,904.00	934,894.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	351,000.00	0.00	240,000.00	264,000.00	290,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,700.00	439,000.00	196,000.00	386,160.00	424,776.00	467,253.60
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	176,000.00	24,000.00	140,800.00	154,880.00	170,368.00
22020406	OTHER MAINTENANCE SERVICES	40,000.00	966,000.00	0.00	772,800.00	850,080.00	935,088.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000.00</b>	<b>3,002,000.00</b>	<b>0.00</b>	<b>2,576,800.00</b>	<b>2,834,480.00</b>	<b>3,117,928.00</b>
22020501	LOCAL TRAINING	0.00	1,843,000.00	0.00	1,474,400.00	1,621,840.00	1,784,024.00
22020502	INTERNATIONAL TRAINING	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020503	OTHER TRAININGS	30,000.00	281,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,045,000.00</b>	<b>11,376,000.00</b>	<b>30,000.00</b>	<b>13,081,920.00</b>	<b>14,390,112.00</b>	<b>15,829,123.20</b>
22020601	SECURITY SERVICES	10,000,000.00	176,000.00	0.00	154,880.00	170,368.00	187,404.80
22020602	OFFICE RENT	0.00	11,050,000.00	0.00	12,800,000.00	14,080,000.00	15,488,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	62,000.00	0.00	49,600.00	54,560.00	60,016.00
22020605	CLEANING & FUMIGATION SERVICES	45,000.00	88,000.00	30,000.00	77,440.00	85,184.00	93,702.40
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>388,000.00</b>	<b>791,000.00</b>	<b>428,000.00</b>	<b>1,952,320.00</b>	<b>2,147,552.00</b>	<b>2,362,307.20</b>
22020801	MOTOR VEHICLE FUEL COST	163,000.00	439,000.00	420,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,000.00	264,000.00	0.00	232,320.00	255,552.00	281,107.20
22020803	PLANT / GENERATOR FUEL COST	0.00	88,000.00	8,000.00	120,000.00	132,000.00	145,200.00
22020805	SEA BOAT FUEL COST	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,180.75</b>	<b>176,000.00</b>	<b>17,140.07</b>	<b>150,400.00</b>	<b>165,440.00</b>	<b>181,984.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,035.25	88,000.00	15,001.93	80,000.00	88,000.00	96,800.00
22020902	INSURANCE PREMIUM	145.50	88,000.00	2,138.14	70,400.00	77,440.00	85,184.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,609,812.15</b>	<b>8,085,000.00</b>	<b>7,885,500.00</b>	<b>12,307,040.00</b>	<b>13,537,744.00</b>	<b>14,891,518.40</b>
22021001	REFRESHMENT & MEALS	1,600,000.00	1,755,000.00	915,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	88,000.00	500,000.00	77,440.00	85,184.00	93,702.40
22021003	PUBLICITY & ADVERTISEMENTS	145,000.00	106,000.00	50,000.00	80,000.00	88,000.00	96,800.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	44,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22021007	WELFARE PACKAGES	0.00	878,000.00	3,480,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	123,000.00	0.00	98,400.00	108,240.00	119,064.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	439,000.00	0.00	240,000.00	264,000.00	290,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,884,812.15	2,633,000.00	1,860,500.00	3,200,000.00	3,520,000.00	3,872,000.00
22021027	DAILY RATED ALLOWANCE	1,980,000.00	1,755,000.00	1,080,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>494,720,000.00</b>	<b>544,192,000.00</b>	<b>598,611,200.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>318,120,000.00</b>	<b>349,932,000.00</b>	<b>384,925,200.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>318,120,000.00</b>	<b>349,932,000.00</b>	<b>384,925,200.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	1,920,000.00	2,112,000.00	2,323,200.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	261,000,000.00	287,100,000.00	315,810,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	0.00	31,200,000.00	34,320,000.00	37,752,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>49,500,000.00</b>	<b>54,450,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>74,300,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>49,500,000.00</b>	<b>54,450,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	73,300,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	1,200,000.00	0.00	81,600,000.00	89,760,000.00	98,736,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,200,000.00	0.00	81,600,000.00	89,760,000.00	98,736,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	1,200,000.00	0.00	81,600,000.00	89,760,000.00	98,736,000.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00

<b>012300100100</b>	<b>Ministry of Information and Strategy</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>194,237,441.03</b>	<b>275,060,000.00</b>	<b>105,437,435.62</b>	<b>398,777,020.00</b>	<b>438,654,722.00</b>	<b>482,520,194.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>55,613,899.60</b>	<b>60,831,000.00</b>	<b>40,143,995.34</b>	<b>50,092,420.00</b>	<b>55,101,662.00</b>	<b>60,611,828.20</b>
<b>2101</b>	<b>SALARY</b>	<b>31,089,879.63</b>	<b>33,255,000.00</b>	<b>21,706,375.39</b>	<b>22,618,000.00</b>	<b>24,879,800.00</b>	<b>27,367,780.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,089,879.63</b>	<b>33,255,000.00</b>	<b>21,706,375.39</b>	<b>22,618,000.00</b>	<b>24,879,800.00</b>	<b>27,367,780.00</b>
21010101	BASIC-SALARY	25,284,094.42	30,930,000.00	18,313,166.95	22,532,000.00	24,785,200.00	27,263,720.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,325,000.00	3,393,208.44	86,000.00	94,600.00	104,060.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,524,019.97</b>	<b>27,576,000.00</b>	<b>18,437,619.95</b>	<b>27,474,420.00</b>	<b>30,221,862.00</b>	<b>33,244,048.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,524,019.97</b>	<b>27,576,000.00</b>	<b>18,437,619.95</b>	<b>27,474,420.00</b>	<b>30,221,862.00</b>	<b>33,244,048.20</b>
21020102	HOUSING/RENT ALLOWANCE	3,898,862.36	2,425,000.00	0.00	5,340,600.00	5,874,660.00	6,462,126.00
21020103	TRANSPORT ALLOWANCE	1,392,067.29	1,018,000.00	258,180.23	1,703,660.00	1,874,026.00	2,061,428.60
21020104	MEAL SUBSIDY	254,911.48	276,000.00	0.00	301,860.00	332,460.00	365,250.60
21020105	UTILITY ALLOWANCE	980,162.48	1,072,000.00	702,193.47	866,880.00	953,568.00	1,048,924.80
21020106	ENTERTAINMENT ALLOWANCE	45,430.22	54,000.00	31,763.79	38,700.00	42,570.00	46,827.00
21020107	LEAVE ALLOWANCE	2,914,121.77	5,848,000.00	4,831,403.33	2,236,000.00	2,459,600.00	2,705,560.00
21020108	DOMESTIC STAFF ALLOWANCE	1,373,257.68	1,572,000.00	975,735.72	1,174,760.00	1,292,236.00	1,421,459.60
21020109	SHIFT ALLOWANCE	0.00	180,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	84,432.17	230,000.00	243,213.11	279,500.00	307,450.00	338,195.00
21020121	WIEGHING ALLOWANCE	5,543,663.20	4,256,000.00	1,735,394.67	5,926,260.00	6,518,886.00	7,170,774.60
21020123	RESPONSIBILITY ALLOWANCE	111,153.00	359,000.00	0.00	3,943,100.00	4,337,410.00	4,771,151.00
21020135	FURNITURE ALLOWANCE	4,448,144.08	4,826,000.00	3,230,863.40	3,943,100.00	4,337,410.00	4,771,151.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,477,814.24	5,460,000.00	6,428,872.23	1,720,000.00	1,892,000.00	2,081,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,623,541.43</b>	<b>154,229,000.00</b>	<b>65,293,440.28</b>	<b>237,200,000.00</b>	<b>260,920,000.00</b>	<b>287,012,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,623,541.43</b>	<b>154,229,000.00</b>	<b>65,293,440.28</b>	<b>237,200,000.00</b>	<b>260,920,000.00</b>	<b>287,012,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>610,000.00</b>	<b>4,365,000.00</b>	<b>210,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	610,000.00	1,178,000.00	210,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	114,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	878,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	1,317,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,168,925.00</b>	<b>767,000.00</b>	<b>42,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	39,000.00	0.00	80,000.00	88,000.00	96,800.00
22020205	WATER RATES	59,000.00	41,000.00	22,000.00	160,000.00	176,000.00	193,600.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	137,000.00	0.00	120,000.00	132,000.00	145,200.00
22020209	OTHER UTILITY CHARGES	2,109,925.00	550,000.00	20,000.00	240,000.00	264,000.00	290,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,602,000.00</b>	<b>29,282,000.00</b>	<b>510,000.00</b>	<b>42,195,200.00</b>	<b>46,414,720.00</b>	<b>51,056,192.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	842,000.00	761,000.00	276,000.00	995,200.00	1,094,720.00	1,204,192.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	27,604,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	478,000.00	12,000.00	400,000.00	440,000.00	484,000.00
22020312	OTHER MATERIALS AND SUPPLIES	760,000.00	439,000.00	222,000.00	800,000.00	880,000.00	968,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,260,420.00</b>	<b>4,087,000.00</b>	<b>1,927,300.00</b>	<b>7,217,600.00</b>	<b>7,939,360.00</b>	<b>8,733,296.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	299,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	215,000.00	1,104,000.00	450,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	662,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	104,620.00	20,000.00	9,100.00	17,600.00	19,360.00	21,296.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	857,800.00	1,194,000.00	234,450.00	1,200,000.00	1,320,000.00	1,452,000.00
22020406	OTHER MAINTENANCE SERVICES	1,311,000.00	1,470,000.00	1,233,750.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>209,480.00</b>	<b>405,000.00</b>	<b>230,000.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
22020501	LOCAL TRAINING	70,000.00	136,000.00	0.00	800,000.00	880,000.00	968,000.00
22020503	OTHER TRAININGS	139,480.00	269,000.00	230,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>421,500.00</b>	<b>310,000.00</b>	<b>160,000.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020601	SECURITY SERVICES	354,500.00	232,000.00	120,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020605	CLEANING & FUMIGATION SERVICES	67,000.00	78,000.00	40,000.00	160,000.00	176,000.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>483,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
22020709	OTHER CONSULTING SERVICES	250,000.00	483,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>615,000.00</b>	<b>954,000.00</b>	<b>199,700.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	78,000.00	55,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	565,000.00	773,000.00	144,700.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	103,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>142,028.75</b>	<b>165,000.00</b>	<b>3,055,442.87</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	142,028.75	165,000.00	3,055,442.87	400,000.00	440,000.00	484,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>129,344,187.68</b>	<b>113,411,000.00</b>	<b>58,958,997.41</b>	<b>170,627,200.00</b>	<b>187,689,920.00</b>	<b>206,458,912.00</b>
22021001	REFRESHMENT & MEALS	17,500.00	39,000.00	0.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	439,000.00	0.00	440,000.00	484,000.00	532,400.00
22021003	PUBLICITY & ADVERTISEMENTS	96,014,000.00	99,544,000.00	52,169,500.00	146,400,000.00	161,040,000.00	177,144,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,267,000.00	1,340,000.00	516,597.41	1,889,600.00	2,078,560.00	2,286,416.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	10,000.00	0.00	56,000.00	61,600.00	67,760.00
22021007	WELFARE PACKAGES	740,900.00	1,431,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	28,304,787.68	10,608,000.00	6,272,900.00	16,000,000.00	17,600,000.00	19,360,000.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	2,641,600.00	2,905,760.00	3,196,336.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>111,484,600.00</b>	<b>122,633,060.00</b>	<b>134,896,366.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	15,563,000.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	4,437,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>91,484,600.00</b>	<b>100,633,060.00</b>	<b>110,696,366.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>91,484,600.00</b>	<b>100,633,060.00</b>	<b>110,696,366.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	12,000,000.00	0.00	84,484,600.00	92,933,060.00	102,226,366.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	28,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>012300300100</b>	<b>Adamawa Television Corporation</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>203,361,032.49</b>	<b>1,062,684,506.00</b>	<b>95,246,489.37</b>	<b>692,540,400.00</b>	<b>761,794,440.00</b>	<b>837,973,884.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>186,581,704.19</b>	<b>94,368,000.00</b>	<b>90,375,053.33</b>	<b>170,366,000.00</b>	<b>187,402,600.00</b>	<b>206,142,860.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,059,406.30</b>	<b>47,037,000.00</b>	<b>38,779,386.46</b>	<b>71,387,740.00</b>	<b>78,526,514.00</b>	<b>86,379,165.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,059,406.30</b>	<b>47,037,000.00</b>	<b>38,779,386.46</b>	<b>71,387,740.00</b>	<b>78,526,514.00</b>	<b>86,379,165.40</b>
21010101	BASIC-SALARY	80,819,406.30	46,312,000.00	38,029,386.46	71,301,740.00	78,431,914.00	86,275,105.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,240,000.00	725,000.00	750,000.00	86,000.00	94,600.00	104,060.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>103,522,297.89</b>	<b>47,331,000.00</b>	<b>51,595,666.87</b>	<b>98,978,260.00</b>	<b>108,876,086.00</b>	<b>119,763,694.60</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>210201</b>	<b>ALLOWANCES</b>	<b>103,522,297.89</b>	<b>47,331,000.00</b>	<b>51,595,666.87</b>	<b>98,978,260.00</b>	<b>108,876,086.00</b>	<b>119,763,694.60</b>
21020102	HOUSING/RENT ALLOWANCE	13,917,071.55	439,000.00	0.00	16,708,080.00	18,378,888.00	20,216,776.80
21020103	TRANSPORT ALLOWANCE	4,134,683.06	397,000.00	342,004.98	4,720,540.00	5,192,594.00	5,711,853.40
21020104	MEAL SUBSIDY	663,179.14	405,000.00	0.00	688,860.00	757,746.00	833,520.60
21020105	UTILITY ALLOWANCE	2,872,888.68	1,299,000.00	1,319,496.34	2,530,980.00	2,784,078.00	3,062,485.80
21020106	ENTERTAINMENT ALLOWANCE	331,519.88	155,000.00	158,619.30	300,140.00	330,154.00	363,169.40
21020107	LEAVE ALLOWANCE	6,677,904.00	4,985,000.00	3,684,661.00	7,083,820.00	7,792,202.00	8,571,422.20
21020108	DOMESTIC STAFF ALLOWANCE	11,518,528.25	5,180,000.00	5,434,743.04	10,294,200.00	11,323,620.00	12,455,982.00
21020111	CLINICAL ALLOWANCE	133,016.68	335,000.00	361,096.08	414,520.00	455,972.00	501,569.20
21020121	WIEGHING ALLOWANCE	42,213,016.73	16,746,000.00	19,169,164.27	37,016,120.00	40,717,732.00	44,789,505.20
21020123	RESPONSIBILITY ALLOWANCE	61,502.38	199,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	14,923,720.64	6,534,000.00	7,044,762.75	13,201,000.00	14,521,100.00	15,973,210.00
21020145	OTHER ALLOWANCES AND BENEFITS	6,075,266.90	10,657,000.00	14,081,119.11	6,020,000.00	6,622,000.00	7,284,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,779,328.30</b>	<b>17,832,000.00</b>	<b>4,871,436.04</b>	<b>32,174,400.00</b>	<b>35,391,840.00</b>	<b>38,931,024.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,779,328.30</b>	<b>17,832,000.00</b>	<b>4,871,436.04</b>	<b>32,174,400.00</b>	<b>35,391,840.00</b>	<b>38,931,024.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,550,260.00</b>	<b>3,319,000.00</b>	<b>180,000.00</b>	<b>5,095,200.00</b>	<b>5,604,720.00</b>	<b>6,165,192.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,159,500.00	1,475,000.00	105,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,160,260.00	1,475,000.00	75,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	230,500.00	0.00	0.00	0.00	0.00	0.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	369,000.00	0.00	295,200.00	324,720.00	357,192.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>598,500.00</b>	<b>899,000.00</b>	<b>169,000.00</b>	<b>2,104,800.00</b>	<b>2,315,280.00</b>	<b>2,546,808.00</b>
22020201	ELECTRICITY CHARGES	0.00	19,000.00	0.00	15,200.00	16,720.00	18,392.00
22020202	TELEPHONE CHARGES	60,000.00	19,000.00	0.00	96,000.00	105,600.00	116,160.00
22020203	INTERNET ACCESS CHARGES	221,000.00	369,000.00	169,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	217,500.00	369,000.00	0.00	295,200.00	324,720.00	357,192.00
22020209	OTHER UTILITY CHARGES	100,000.00	123,000.00	0.00	98,400.00	108,240.00	119,064.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,496,960.00</b>	<b>2,441,000.00</b>	<b>553,000.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,895,910.00	1,580,000.00	510,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020309	UNIFORMS & OTHER CLOTHING	447,000.00	615,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	154,050.00	246,000.00	43,000.00	800,000.00	880,000.00	968,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,012,400.00</b>	<b>2,327,000.00</b>	<b>450,000.00</b>	<b>6,400,000.00</b>	<b>7,040,000.00</b>	<b>7,744,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,500.00	88,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	187,800.00	88,000.00	0.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,300.00	799,000.00	234,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	256,500.00	492,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020406	OTHER MAINTENANCE SERVICES	640,300.00	860,000.00	216,000.00	800,000.00	880,000.00	968,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>140,800.00</b>	<b>154,880.00</b>	<b>170,368.00</b>
22020601	SECURITY SERVICES	150,000.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,522,630.00</b>	<b>3,652,000.00</b>	<b>905,000.00</b>	<b>5,193,600.00</b>	<b>5,712,960.00</b>	<b>6,284,256.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,201,430.00	1,939,000.00	717,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	384,000.00	492,000.00	0.00	393,600.00	432,960.00	476,256.00
22020803	PLANT / GENERATOR FUEL COST	1,937,200.00	1,221,000.00	188,000.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,828.30</b>	<b>37,000.00</b>	<b>6,436.04</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,828.30	37,000.00	6,436.04	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,329,750.00</b>	<b>4,981,000.00</b>	<b>2,608,000.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
22021007	WELFARE PACKAGES	20,000.00	36,000.00	40,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,265,750.00	4,867,000.00	2,568,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021027	DAILY RATED ALLOWANCE	44,000.00	78,000.00	0.00	4,400,000.00	4,840,000.00	5,324,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>950,484,506.00</b>	<b>0.00</b>	<b>490,000,000.00</b>	<b>539,000,000.00</b>	<b>592,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>552,565,418.00</b>	<b>0.00</b>	<b>261,634,000.00</b>	<b>287,797,400.00</b>	<b>316,577,140.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>552,565,418.00</b>	<b>0.00</b>	<b>261,634,000.00</b>	<b>287,797,400.00</b>	<b>316,577,140.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	18,000,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
23010113	PURCHASE OF COMPUTERS	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	810,000.00	0.00	810,000.00	891,000.00	980,100.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	477,605,418.00	0.00	220,874,000.00	242,961,400.00	267,257,540.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	19,900,000.00	0.00	17,900,000.00	19,690,000.00	21,659,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	24,000,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	0.00	4,250,000.00	0.00	1,050,000.00	1,155,000.00	1,270,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>245,869,088.00</b>	<b>0.00</b>	<b>195,316,000.00</b>	<b>214,847,600.00</b>	<b>236,332,360.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>245,869,088.00</b>	<b>0.00</b>	<b>195,316,000.00</b>	<b>214,847,600.00</b>	<b>236,332,360.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	157,000,000.00	0.00	182,000,000.00	200,200,000.00	220,220,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	85,869,088.00	0.00	13,316,000.00	14,647,600.00	16,112,360.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	75,000,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	24,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>53,050,000.00</b>	<b>0.00</b>	<b>33,050,000.00</b>	<b>36,355,000.00</b>	<b>39,990,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>53,050,000.00</b>	<b>0.00</b>	<b>33,050,000.00</b>	<b>36,355,000.00</b>	<b>39,990,500.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	53,050,000.00	0.00	33,050,000.00	36,355,000.00	39,990,500.00

<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>159,762,248.64</b>	<b>217,242,000.00</b>	<b>96,199,046.41</b>	<b>2,852,085,780.00</b>	<b>3,137,294,358.00</b>	<b>3,451,023,793.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>147,260,121.95</b>	<b>137,776,000.00</b>	<b>92,190,048.60</b>	<b>116,171,380.00</b>	<b>127,788,518.00</b>	<b>140,567,369.80</b>
<b>2101</b>	<b>SALARY</b>	<b>66,557,636.77</b>	<b>76,644,000.00</b>	<b>41,489,260.21</b>	<b>52,018,820.00</b>	<b>57,220,702.00</b>	<b>62,942,772.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,557,636.77</b>	<b>76,644,000.00</b>	<b>41,489,260.21</b>	<b>52,018,820.00</b>	<b>57,220,702.00</b>	<b>62,942,772.20</b>
21010101	BASIC-SALARY	64,637,636.77	62,890,000.00	41,489,260.21	51,330,820.00	56,463,902.00	62,110,292.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	13,754,000.00	0.00	688,000.00	756,800.00	832,480.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>80,702,485.18</b>	<b>61,132,000.00</b>	<b>50,700,788.39</b>	<b>64,152,560.00</b>	<b>70,567,816.00</b>	<b>77,624,597.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>80,702,485.18</b>	<b>61,132,000.00</b>	<b>50,700,788.39</b>	<b>64,152,560.00</b>	<b>70,567,816.00</b>	<b>77,624,597.60</b>
21020102	HOUSING/RENT ALLOWANCE	11,398,367.61	3,963,000.00	0.00	11,795,760.00	12,975,336.00	14,272,869.60
21020103	TRANSPORT ALLOWANCE	3,565,897.30	1,803,000.00	462,712.62	4,174,440.00	4,591,884.00	5,051,072.40
21020104	MEAL SUBSIDY	709,426.27	645,000.00	0.00	712,940.00	784,234.00	862,657.40
21020105	UTILITY ALLOWANCE	2,772,710.58	2,316,000.00	1,646,269.77	2,149,140.00	2,364,054.00	2,600,459.40
21020106	ENTERTAINMENT ALLOWANCE	244,990.35	114,000.00	84,744.31	114,380.00	125,818.00	138,399.80
21020107	LEAVE ALLOWANCE	5,233,256.33	7,440,000.00	5,589,906.44	5,015,520.00	5,517,072.00	6,068,779.20
21020108	DOMESTIC STAFF ALLOWANCE	6,620,282.79	3,177,000.00	2,603,127.67	4,239,800.00	4,663,780.00	5,130,158.00
21020109	SHIFT ALLOWANCE	0.00	33,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	141,467.88	518,000.00	554,190.68	635,540.00	699,094.00	769,003.40
21020121	WIEGHING ALLOWANCE	32,137,483.89	19,316,000.00	16,736,715.60	25,536,840.00	28,090,524.00	30,899,576.40
21020123	RESPONSIBILITY ALLOWANCE	19,561.44	64,000.00	0.00	0.00	0.00	0.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	62,393.52	0.00	0.00	0.00	0.00	0.00
21020129	NEWSPAPERS ALLOWANCE	49,914.80	61,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	11,681,260.84	9,640,000.00	7,585,719.60	9,678,440.00	10,646,284.00	11,710,912.40
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	87,350.90	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,978,120.68	12,042,000.00	15,437,401.70	99,760.00	109,736.00	120,709.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,502,126.69</b>	<b>29,466,000.00</b>	<b>4,008,997.81</b>	<b>25,874,400.00</b>	<b>28,461,840.00</b>	<b>31,308,024.00</b>



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,502,126.69</b>	<b>29,466,000.00</b>	<b>4,008,997.81</b>	<b>25,874,400.00</b>	<b>28,461,840.00</b>	<b>31,308,024.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000.00</b>	<b>945,000.00</b>	<b>70,000.00</b>	<b>833,600.00</b>	<b>916,960.00</b>	<b>1,008,656.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	174,000.00	0.00	153,600.00	168,960.00	185,856.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000.00	434,000.00	70,000.00	382,400.00	420,640.00	462,704.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	174,000.00	0.00	153,600.00	168,960.00	185,856.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	163,000.00	0.00	144,000.00	158,400.00	174,240.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>136,000.00</b>	<b>403,000.00</b>	<b>25,000.00</b>	<b>285,600.00</b>	<b>314,160.00</b>	<b>345,576.00</b>
22020201	ELECTRICITY CHARGES	0.00	33,000.00	0.00	29,600.00	32,560.00	35,816.00
22020202	TELEPHONE CHARGES	0.00	33,000.00	0.00	29,600.00	32,560.00	35,816.00
22020203	INTERNET ACCESS CHARGES	136,000.00	217,000.00	25,000.00	120,000.00	132,000.00	145,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	55,000.00	0.00	48,800.00	53,680.00	59,048.00
22020209	OTHER UTILITY CHARGES	0.00	65,000.00	0.00	57,600.00	63,360.00	69,696.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>841,900.00</b>	<b>1,627,000.00</b>	<b>295,000.00</b>	<b>1,432,800.00</b>	<b>1,576,080.00</b>	<b>1,733,688.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,400.00	1,084,000.00	295,000.00	954,400.00	1,049,840.00	1,154,824.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,500.00	217,000.00	0.00	191,200.00	210,320.00	231,352.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	109,000.00	0.00	96,000.00	105,600.00	116,160.00
22020312	OTHER MATERIALS AND SUPPLIES	65,000.00	217,000.00	0.00	191,200.00	210,320.00	231,352.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>801,500.00</b>	<b>2,560,000.00</b>	<b>613,500.00</b>	<b>2,254,400.00</b>	<b>2,479,840.00</b>	<b>2,727,824.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,500.00	813,000.00	0.00	716,000.00	787,600.00	866,360.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	109,000.00	0.00	96,000.00	105,600.00	116,160.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	499,000.00	0.00	439,200.00	483,120.00	531,432.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	112,000.00	217,000.00	0.00	191,200.00	210,320.00	231,352.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,000.00	380,000.00	38,500.00	334,400.00	367,840.00	404,624.00
22020406	OTHER MAINTENANCE SERVICES	177,000.00	542,000.00	575,000.00	477,600.00	525,360.00	577,896.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>488,000.00</b>	<b>0.00</b>	<b>430,400.00</b>	<b>473,440.00</b>	<b>520,784.00</b>
22020501	LOCAL TRAINING	0.00	325,000.00	0.00	286,400.00	315,040.00	346,544.00
22020503	OTHER TRAININGS	0.00	163,000.00	0.00	144,000.00	158,400.00	174,240.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,497,000.00</b>	<b>0.00</b>	<b>1,318,400.00</b>	<b>1,450,240.00</b>	<b>1,595,264.00</b>
22020601	SECURITY SERVICES	0.00	1,084,000.00	0.00	954,400.00	1,049,840.00	1,154,824.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	109,000.00	0.00	96,000.00	105,600.00	116,160.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	304,000.00	0.00	268,000.00	294,800.00	324,280.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,248,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>	<b>1,331,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	271,000.00	0.00	239,200.00	263,120.00	289,432.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	109,000.00	0.00	96,000.00	105,600.00	116,160.00
22020703	LEGAL SERVICES	0.00	542,000.00	0.00	477,600.00	525,360.00	577,896.00
22020704	ENGINEERING SERVICES	0.00	109,000.00	0.00	96,000.00	105,600.00	116,160.00
22020709	OTHER CONSULTING SERVICES	0.00	217,000.00	0.00	191,200.00	210,320.00	231,352.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,239,200.61</b>	<b>9,751,000.00</b>	<b>1,213,200.00</b>	<b>8,581,600.00</b>	<b>9,439,760.00</b>	<b>10,383,736.00</b>
22020801	MOTOR VEHICLE FUEL COST	894,183.57	2,167,000.00	250,000.00	1,907,200.00	2,097,920.00	2,307,712.00
22020803	PLANT / GENERATOR FUEL COST	3,345,017.04	7,584,000.00	963,200.00	6,674,400.00	7,341,840.00	8,076,024.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,832.50</b>	<b>109,000.00</b>	<b>12,637.79</b>	<b>96,000.00</b>	<b>105,600.00</b>	<b>116,160.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,832.50	109,000.00	12,637.79	96,000.00	105,600.00	116,160.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,436,693.58</b>	<b>10,838,000.00</b>	<b>1,779,660.02</b>	<b>9,541,600.00</b>	<b>10,495,760.00</b>	<b>11,545,336.00</b>
22021001	REFRESHMENT & MEALS	0.00	434,000.00	0.00	382,400.00	420,640.00	462,704.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	434,000.00	20,000.00	382,400.00	420,640.00	462,704.00
22021003	PUBLICITY & ADVERTISEMENTS	498,948.88	2,167,000.00	0.00	1,907,200.00	2,097,920.00	2,307,712.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	380,000.00	0.00	334,400.00	367,840.00	404,624.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	163,000.00	30,000.00	144,000.00	158,400.00	174,240.00
22021007	WELFARE PACKAGES	245,000.00	542,000.00	80,000.00	477,600.00	525,360.00	577,896.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	325,000.00	0.00	286,400.00	315,040.00	346,544.00
22021009	SPORTING ACTIVITIES	0.00	325,000.00	0.00	286,400.00	315,040.00	346,544.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	109,000.00	0.00	96,000.00	105,600.00	116,160.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,642,744.70	2,167,000.00	861,660.02	1,907,200.00	2,097,920.00	2,307,712.00
22021027	DAILY RATED ALLOWANCE	930,000.00	3,792,000.00	788,000.00	3,337,600.00	3,671,360.00	4,038,496.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>2,710,040,000.00</b>	<b>2,981,044,000.00</b>	<b>3,279,148,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>150,500,000.00</b>	<b>165,550,000.00</b>	<b>182,105,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>150,500,000.00</b>	<b>165,550,000.00</b>	<b>182,105,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	55,000,000.00	60,500,000.00	66,550,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	32,000,000.00	0.00	49,500,000.00	54,450,000.00	59,895,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	46,000,000.00	50,600,000.00	55,660,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,540,040,000.00</b>	<b>2,794,044,000.00</b>	<b>3,073,448,400.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,540,040,000.00</b>	<b>2,794,044,000.00</b>	<b>3,073,448,400.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	2,507,040,000.00	2,757,744,000.00	3,033,518,400.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>21,450,000.00</b>	<b>23,595,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>21,450,000.00</b>	<b>23,595,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	18,000,000.00	0.00	19,500,000.00	21,450,000.00	23,595,000.00

<b>012301300100</b>	<b>Government Printing Press</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>36,686,228.82</b>	<b>48,327,000.00</b>	<b>21,747,826.77</b>	<b>100,775,200.00</b>	<b>110,852,720.00</b>	<b>121,937,992.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,057,655.46</b>	<b>26,850,000.00</b>	<b>17,111,916.23</b>	<b>21,775,200.00</b>	<b>23,952,720.00</b>	<b>26,347,992.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,612,060.42</b>	<b>18,817,000.00</b>	<b>10,337,012.11</b>	<b>12,900,000.00</b>	<b>14,190,000.00</b>	<b>15,609,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,612,060.42</b>	<b>18,817,000.00</b>	<b>10,337,012.11</b>	<b>12,900,000.00</b>	<b>14,190,000.00</b>	<b>15,609,000.00</b>
21010101	BASIC-SALARY	14,612,060.42	18,817,000.00	10,337,012.11	12,900,000.00	14,190,000.00	15,609,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,445,595.04</b>	<b>8,033,000.00</b>	<b>6,774,904.12</b>	<b>8,875,200.00</b>	<b>9,762,720.00</b>	<b>10,738,992.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,445,595.04</b>	<b>8,033,000.00</b>	<b>6,774,904.12</b>	<b>8,875,200.00</b>	<b>9,762,720.00</b>	<b>10,738,992.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,392,623.94	484,000.00	0.00	2,609,240.00	2,870,164.00	3,157,180.40
21020103	TRANSPORT ALLOWANCE	943,042.75	1,031,000.00	844,953.48	1,720,000.00	1,892,000.00	2,081,200.00
21020104	MEAL SUBSIDY	274,658.66	252,000.00	0.00	301,860.00	332,046.00	365,250.60
21020105	UTILITY ALLOWANCE	733,331.88	844,000.00	527,025.54	632,100.00	695,310.00	764,841.00
21020107	LEAVE ALLOWANCE	1,257,932.06	1,446,000.00	1,007,406.00	1,368,260.00	1,505,086.00	1,655,594.60
21020109	SHIFT ALLOWANCE	119,327.00	0.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	54,816.44	239,000.00	238,579.85	274,340.00	301,774.00	331,951.40
21020135	FURNITURE ALLOWANCE	806,437.87	1,043,000.00	771,356.70	1,109,400.00	1,220,340.00	1,342,374.00
21020139	WARDROPE ALLOWANCE	85,061.09	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,778,363.35	2,694,000.00	3,385,582.55	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,628,573.36</b>	<b>16,477,000.00</b>	<b>4,635,910.54</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,628,573.36</b>	<b>16,477,000.00</b>	<b>4,635,910.54</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>214,000.00</b>	<b>202,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	114,000.00	101,000.00	0.00	400,000.00	440,000.00	484,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	101,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,685,650.00</b>	<b>3,828,000.00</b>	<b>1,007,000.00</b>	<b>6,148,800.00</b>	<b>6,763,680.00</b>	<b>7,440,048.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,857,650.00	2,222,000.00	624,000.00	2,720,000.00	2,992,000.00	3,291,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	563,000.00	1,079,000.00	200,000.00	2,480,000.00	2,728,000.00	3,000,800.00
22020312	OTHER MATERIALS AND SUPPLIES	265,000.00	527,000.00	183,000.00	948,800.00	1,043,680.00	1,148,048.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,471,300.00</b>	<b>4,466,000.00</b>	<b>1,010,600.00</b>	<b>4,680,000.00</b>	<b>5,148,000.00</b>	<b>5,662,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	710,700.00	531,000.00	176,000.00	600,000.00	660,000.00	726,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	499,500.00	425,000.00	34,600.00	480,000.00	528,000.00	580,800.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	484,500.00	1,755,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020406	OTHER MAINTENANCE SERVICES	1,776,600.00	1,755,000.00	800,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>213,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	50,000.00	213,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,018,600.00</b>	<b>1,516,000.00</b>	<b>424,000.00</b>	<b>2,128,000.00</b>	<b>2,340,800.00</b>	<b>2,574,880.00</b>
22020801	MOTOR VEHICLE FUEL COST	340,000.00	425,000.00	309,000.00	528,000.00	580,800.00	638,880.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	195,000.00	213,000.00	35,000.00	320,000.00	352,000.00	387,200.00
22020803	PLANT / GENERATOR FUEL COST	483,600.00	878,000.00	80,000.00	1,280,000.00	1,408,000.00	1,548,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>42,873.36</b>	<b>36,000.00</b>	<b>5,910.54</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,873.36	36,000.00	5,910.54	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,146,150.00</b>	<b>6,216,000.00</b>	<b>2,188,400.00</b>	<b>9,803,200.00</b>	<b>10,783,520.00</b>	<b>11,861,872.00</b>
22021001	REFRESHMENT & MEALS	987,000.00	878,000.00	439,000.00	1,120,000.00	1,232,000.00	1,355,200.00
22021003	PUBLICITY & ADVERTISEMENTS	205,000.00	264,000.00	100,000.00	472,000.00	519,200.00	571,120.00
22021004	MEDICAL EXPENSES-LOCAL	457,200.00	527,000.00	205,900.00	624,000.00	686,400.00	755,040.00
22021007	WELFARE PACKAGES	619,000.00	878,000.00	560,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	250,000.00	308,000.00	25,000.00	520,000.00	572,000.00	629,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	952,950.00	1,255,000.00	148,500.00	2,000,000.00	2,200,000.00	2,420,000.00
22021027	DAILY RATED ALLOWANCE	2,260,000.00	2,106,000.00	710,000.00	3,067,200.00	3,373,920.00	3,711,312.00
22021029	FERTILIZER PAYMENT TO COMPANY	415,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>38,280,000.00</b>	<b>42,108,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>38,280,000.00</b>	<b>42,108,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	12,200,000.00	13,420,000.00	14,762,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	3,000,000.00	0.00	12,500,000.00	13,750,000.00	15,125,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	10,100,000.00	11,110,000.00	12,221,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>22,220,000.00</b>	<b>24,442,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>22,220,000.00</b>	<b>24,442,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,200,000.00	22,220,000.00	24,442,000.00

<b>012305500100</b>	<b>Adamawa Press Limited</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>65,334,347.08</b>	<b>187,592,000.00</b>	<b>84,851,875.22</b>	<b>141,302,640.00</b>	<b>155,432,904.00</b>	<b>170,976,194.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,894,553.26</b>	<b>161,707,000.00</b>	<b>71,858,891.62</b>	<b>41,345,360.00</b>	<b>45,479,896.00</b>	<b>50,027,885.60</b>
<b>2101</b>	<b>SALARY</b>	<b>24,164,194.46</b>	<b>120,799,000.00</b>	<b>47,840,681.03</b>	<b>17,731,480.00</b>	<b>19,504,628.00</b>	<b>21,455,090.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,164,194.46</b>	<b>120,799,000.00</b>	<b>47,840,681.03</b>	<b>17,731,480.00</b>	<b>19,504,628.00</b>	<b>21,455,090.80</b>
21010101	BASIC-SALARY	22,244,194.46	120,025,000.00	47,040,681.03	17,645,480.00	19,410,028.00	21,351,030.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	774,000.00	800,000.00	86,000.00	94,600.00	104,060.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,730,358.80</b>	<b>40,908,000.00</b>	<b>24,018,210.59</b>	<b>23,613,880.00</b>	<b>25,975,268.00</b>	<b>28,572,794.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,730,358.80</b>	<b>40,908,000.00</b>	<b>24,018,210.59</b>	<b>23,613,880.00</b>	<b>25,975,268.00</b>	<b>28,572,794.80</b>
21020101	NON REGULAR ALLOWANCES	92,093.55	0.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	4,560,565.29	1,195,000.00	0.00	4,453,080.00	4,898,388.00	5,388,226.80
21020103	TRANSPORT ALLOWANCE	2,667,511.64	635,000.00	358,769.93	1,660,660.00	1,826,726.00	2,009,398.60
21020104	MEAL SUBSIDY	279,539.42	202,000.00	0.00	671,660.00	738,826.00	812,708.60
21020105	UTILITY ALLOWANCE	1,046,286.89	1,224,000.00	812,121.44	647,580.00	712,338.00	783,571.80
21020106	ENTERTAINMENT ALLOWANCE	257,873.04	479,000.00	189,497.64	13,760.00	15,136.00	16,649.60
21020107	LEAVE ALLOWANCE	2,304,506.30	4,255,000.00	4,062,819.56	2,083,780.00	2,292,158.00	2,521,373.80
21020108	DOMESTIC STAFF ALLOWANCE	1,851,066.70	1,835,000.00	827,627.65	373,240.00	410,564.00	451,620.40
21020109	SHIFT ALLOWANCE	0.00	1,066,000.00	15,000.00	17,200.00	18,920.00	20,812.00
21020110	CALL DUTY ALLOWANCE	0.00	8,843,000.00	1,851,427.00	2,123,340.00	2,335,674.00	2,569,241.40
21020111	CLINICAL ALLOWANCE	56,738.45	3,502,000.00	2,047,227.08	2,347,800.00	2,582,580.00	2,840,838.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020121	WIEGHING ALLOWANCE	4,418,793.28	4,855,000.00	3,230,841.24	5,012,080.00	5,513,288.00	6,064,616.80
21020123	RESPONSIBILITY ALLOWANCE	207,545.87	670,000.00	0.00	0.00	0.00	0.00
21020125	STUDENT NURSES ALLOWANCE	0.00	175,000.00	0.00	0.00	0.00	0.00
21020129	NEWSPAPERS ALLOWANCE	37,910.28	154,000.00	142,469.28	163,400.00	179,740.00	197,714.00
21020135	FURNITURE ALLOWANCE	3,552,008.70	2,858,000.00	2,603,357.96	3,077,940.00	3,385,734.00	3,724,307.40
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	151,641.12	32,000.00	0.00	108,360.00	119,196.00	131,115.60
21020145	OTHER ALLOWANCES AND BENEFITS	3,246,278.27	8,928,000.00	7,877,051.81	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,439,793.82</b>	<b>20,885,000.00</b>	<b>12,992,983.60</b>	<b>19,957,280.00</b>	<b>21,953,008.00</b>	<b>24,148,308.80</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,439,793.82</b>	<b>20,885,000.00</b>	<b>12,992,983.60</b>	<b>19,957,280.00</b>	<b>21,953,008.00</b>	<b>24,148,308.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>290,000.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,200.00</b>	<b>346,720.00</b>	<b>381,392.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	89,000.00	0.00	89,600.00	89,560.00	108,416.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000.00	176,000.00	0.00	176,000.00	193,600.00	212,960.00
22020105	HOTEL ACCOMMODATION - LOCAL	50,000.00	50,000.00	0.00	49,600.00	54,560.00	60,016.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>618,400.00</b>	<b>558,000.00</b>	<b>20,000.00</b>	<b>558,400.00</b>	<b>614,240.00</b>	<b>675,664.00</b>
22020201	ELECTRICITY CHARGES	531,000.00	478,000.00	0.00	479,200.00	527,120.00	579,832.00
22020203	INTERNET ACCESS CHARGES	50,400.00	50,000.00	0.00	49,600.00	54,560.00	60,016.00
22020206	SEWERAGE CHARGES	3,000.00	4,000.00	0.00	4,000.00	4,400.00	4,840.00
22020209	OTHER UTILITY CHARGES	34,000.00	26,000.00	20,000.00	25,600.00	28,160.00	30,976.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,417,550.00</b>	<b>9,865,000.00</b>	<b>6,895,160.00</b>	<b>9,525,600.00</b>	<b>10,478,160.00</b>	<b>11,525,976.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	363,500.00	504,000.00	38,960.00	505,600.00	556,160.00	611,776.00
22020302	BOOKS	6,000.00	7,000.00	0.00	6,400.00	7,040.00	7,744.00
22020303	NEWSPAPERS	6,000.00	7,000.00	0.00	6,400.00	7,040.00	7,744.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,899,050.00	9,259,000.00	6,435,700.00	8,933,600.00	9,826,960.00	10,809,656.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	71,000.00	420,500.00	56,800.00	62,480.00	68,728.00
22020312	OTHER MATERIALS AND SUPPLIES	103,000.00	17,000.00	0.00	16,800.00	18,480.00	20,328.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>825,500.00</b>	<b>1,028,000.00</b>	<b>286,200.00</b>	<b>852,000.00</b>	<b>937,200.00</b>	<b>1,030,920.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,500.00	615,000.00	75,200.00	439,200.00	483,120.00	531,432.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,000.00	23,000.00	0.00	23,200.00	25,520.00	28,072.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,000.00	71,000.00	0.00	70,400.00	77,440.00	85,184.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	142,000.00	208,000.00	89,000.00	208,000.00	228,800.00	251,680.00
22020406	OTHER MAINTENANCE SERVICES	271,000.00	111,000.00	122,000.00	111,200.00	122,320.00	134,552.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>260,688.31</b>	<b>139,000.00</b>	<b>0.00</b>	<b>139,200.00</b>	<b>153,120.00</b>	<b>168,432.00</b>
22020501	LOCAL TRAINING	90,688.31	89,000.00	0.00	89,600.00	98,560.00	108,416.00
22020502	INTERNATIONAL TRAINING	50,000.00	50,000.00	0.00	49,600.00	54,560.00	60,016.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	120,000.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>108,000.00</b>	<b>0.00</b>	<b>108,000.00</b>	<b>118,800.00</b>	<b>130,680.00</b>
22020601	SECURITY SERVICES	480,000.00	50,000.00	0.00	49,600.00	54,560.00	60,016.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	58,000.00	0.00	58,400.00	64,240.00	70,664.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,000.00</b>	<b>0.00</b>	<b>25,600.00</b>	<b>28,160.00</b>	<b>30,976.00</b>
22020703	LEGAL SERVICES	0.00	26,000.00	0.00	25,600.00	28,160.00	30,976.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,461,600.00</b>	<b>2,131,000.00</b>	<b>948,800.00</b>	<b>1,960,800.00</b>	<b>2,156,880.00</b>	<b>2,372,568.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,411,000.00	2,081,000.00	832,300.00	1,911,200.00	2,102,320.00	2,312,552.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,600.00	50,000.00	116,500.00	49,600.00	54,560.00	60,016.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,105.51</b>	<b>22,000.00</b>	<b>23,344.10</b>	<b>22,400.00</b>	<b>24,640.00</b>	<b>27,104.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,105.51	22,000.00	23,344.10	22,400.00	24,640.00	27,104.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,004,950.00</b>	<b>6,693,000.00</b>	<b>4,819,479.50</b>	<b>6,450,080.00</b>	<b>7,095,088.00</b>	<b>7,804,596.80</b>
22021001	REFRESHMENT & MEALS	309,000.00	656,000.00	77,000.00	657,600.00	723,360.00	795,696.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	89,000.00	70,000.00	89,600.00	98,560.00	108,416.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,577,000.00	1,724,740.00	1,320,000.00	1,452,000.00	1,597,200.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	140,000.00	89,000.00	48,000.00	89,600.00	98,560.00	108,416.00
22021006	POSTAGES & COURIER SERVICES	22,000.00	23,000.00	0.00	23,200.00	25,520.00	28,072.00
22021007	WELFARE PACKAGES	207,000.00	438,000.00	115,000.00	439,200.00	483,120.00	531,432.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	122,000.00	0.00	121,600.00	133,760.00	147,136.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	160,000.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,261,950.00	1,614,000.00	2,584,739.50	1,618,400.00	1,780,240.00	1,958,264.00
22021027	DAILY RATED ALLOWANCE	1,400,000.00	2,085,000.00	200,000.00	2,090,880.00	2,299,968.00	2,529,964.80
22021029	FERTILIZER PAYMENT TO COMPANY	415,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	1,252,950.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,640,866.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
23010118	PURCHASE OF SCANNERS	0.00	453,200.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	1,652,984.00	0.00	0.00	0.00	0.00

<b>012500100100</b>	<b>Office of the Head of Service</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>517,733,747.08</b>	<b>1,199,128,000.00</b>	<b>563,665,306.74</b>	<b>954,638,060.00</b>	<b>1,053,401,866.00</b>	<b>1,158,742,052.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>503,663,789.44</b>	<b>811,198,000.00</b>	<b>329,431,412.21</b>	<b>280,818,060.00</b>	<b>312,199,866.00</b>	<b>343,419,852.60</b>
<b>2101</b>	<b>SALARY</b>	<b>215,304,578.97</b>	<b>117,477,000.00</b>	<b>136,371,435.07</b>	<b>90,739,140.00</b>	<b>103,113,054.00</b>	<b>113,424,359.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>215,304,578.97</b>	<b>117,477,000.00</b>	<b>136,371,435.07</b>	<b>90,739,140.00</b>	<b>103,113,054.00</b>	<b>113,424,359.40</b>
21010101	BASIC-SALARY	215,304,578.97	108,999,000.00	136,371,435.07	90,739,140.00	103,113,054.00	113,424,359.40
21010102	OVER TIME PAYMENTS	0.00	8,478,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>288,359,210.47</b>	<b>693,721,000.00</b>	<b>193,059,977.14</b>	<b>190,078,920.00</b>	<b>209,086,812.00</b>	<b>229,995,493.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>288,359,210.47</b>	<b>693,721,000.00</b>	<b>193,059,977.14</b>	<b>190,078,920.00</b>	<b>209,086,812.00</b>	<b>229,995,493.20</b>
21020102	HOUSING/RENT ALLOWANCE	28,953,043.79	0.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	8,239,370.52	5,275,000.00	851,875.78	7,291,080.00	8,020,188.00	8,822,206.80
21020104	MEAL SUBSIDY	1,370,524.21	3,573,000.00	0.00	4,536,500.00	4,990,150.00	5,489,165.00
21020105	UTILITY ALLOWANCE	21,202,999.64	21,839,000.00	13,357,033.03	3,072,780.00	3,380,058.00	3,718,063.80
21020106	ENTERTAINMENT ALLOWANCE	15,394,037.53	16,647,000.00	9,977,333.20	18,781,540.00	20,659,694.00	22,725,663.40
21020107	LEAVE ALLOWANCE	18,102,744.02	26,084,000.00	15,987,940.15	1,291,720.00	1,420,892.00	1,562,981.20
21020108	DOMESTIC STAFF ALLOWANCE	55,015,855.12	49,074,000.00	36,420,365.32	14,316,420.00	15,748,062.00	17,322,868.20
21020109	SHIFT ALLOWANCE	0.00	1,502,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	679,490.06	2,027,000.00	2,341,778.39	2,685,780.00	2,954,358.00	3,249,793.80
21020112	HARZARD ALLOWANCE	697,328.17	0.00	0.00	22,432,240.00	24,675,464.00	27,143,010.40
21020117	OUTFIT ALLOWANCE	14,185.58	36,000.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	4,994,575.64	2,467,000.00	909,907.45	42,203,640.00	46,424,004.00	51,066,404.40
21020121	WIEGHING ALLOWANCE	508,945.42	1,098,000.00	878,322.87	437,740.00	481,514.00	529,665.40
21020122	HARDSHIP ALLOWANCE	75,000.00	135,000.00	67,500.00	64,500.00	70,950.00	78,045.00
21020123	RESPONSIBILITY ALLOWANCE	30,000.00	0.00	0.00	25,800.00	28,380.00	31,218.00
21020127	UNIFORM ALLOWANCE	64,067.33	154,000.00	206,369.91	55,900.00	61,490.00	67,639.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,697,434.55	1,153,000.00	165,376.62	1,460,280.00	1,606,308.00	1,766,938.80
21020129	NEWSPAPERS ALLOWANCE	2,117,429.52	5,520,000.00	3,685,933.92	1,821,480.00	2,003,628.00	2,203,990.80
21020132	NON CLINICAL ALLOWANCE	426,424.23	944,000.00	596,801.40	367,220.00	403,942.00	444,336.20
21020135	FURNITURE ALLOWANCE	28,937,326.33	248,973,000.00	17,969,408.74	24,886,680.00	27,375,348.00	30,112,882.80
21020137	DRIVER'S ALLOWANCE	12,764,616.41	7,744,000.00	0.00	10,977,900.00	12,075,690.00	13,283,259.00
21020138	ADMIN ALLOWANCE	9,534,258.67	11,011,000.00	7,005,011.72	8,200,100.00	9,020,110.00	9,922,121.00
21020139	WARDROPE ALLOWANCE	117,234.95	0.00	0.00	101,480.00	111,628.00	122,790.80
21020140	ACADEMIC ALLOWANCE	299,759.56	368,000.00	830,748.24	258,000.00	283,800.00	312,180.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020141	ACCOMMODATION ALLOWANCE	12,664,815.90	8,368,000.00	4,177,552.06	10,891,900.00	11,981,090.00	13,179,199.00
21020142	ICT ALLOWANCE	98,965.43	0.00	0.00	85,140.00	93,654.00	103,019.40
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	8,763,806.92	3,710,000.00	141,751.35	7,537,040.00	8,290,744.00	9,119,818.40
21020145	OTHER ALLOWANCES AND BENEFITS	55,594,970.97	276,019,000.00	77,488,966.99	6,296,060.00	6,925,666.00	7,618,232.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,069,957.64</b>	<b>387,930,000.00</b>	<b>234,233,894.53</b>	<b>673,820,000.00</b>	<b>741,202,000.00</b>	<b>815,322,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,069,957.64</b>	<b>387,930,000.00</b>	<b>234,233,894.53</b>	<b>673,820,000.00</b>	<b>741,202,000.00</b>	<b>815,322,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,119,000.00</b>	<b>6,642,000.00</b>	<b>2,633,500.00</b>	<b>34,602,400.00</b>	<b>38,062,640.00</b>	<b>41,868,904.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,317,000.00	241,000.00	8,800,000.00	9,680,000.00	10,648,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,159,000.00	3,072,000.00	2,392,500.00	20,000,000.00	22,000,000.00	24,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	180,000.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	702,000.00	0.00	561,600.00	617,760.00	679,536.00
22020105	HOTEL ACCOMMODATION - LOCAL	650,000.00	615,000.00	0.00	4,492,000.00	4,941,200.00	5,435,320.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	130,000.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020109	PER-DIEM/ESTACODES	0.00	58,000.00	0.00	46,400.00	51,040.00	56,144.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>274,000.00</b>	<b>0.00</b>	<b>32,299,200.00</b>	<b>35,529,120.00</b>	<b>39,082,032.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	54,000.00	0.00	123,200.00	135,520.00	149,072.00
22020209	OTHER UTILITY CHARGES	0.00	220,000.00	0.00	32,176,000.00	35,393,600.00	38,932,960.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>787,000.00</b>	<b>2,020,000.00</b>	<b>0.00</b>	<b>31,216,000.00</b>	<b>34,337,600.00</b>	<b>37,771,360.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	449,000.00	439,000.00	0.00	12,351,200.00	13,586,320.00	14,944,952.00
22020304	MAGAZINES & PERIODICALS	250,000.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,000.00	176,000.00	0.00	1,740,800.00	1,914,880.00	2,106,368.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	878,000.00	0.00	16,702,400.00	18,372,640.00	20,209,904.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>889,000.00</b>	<b>8,383,000.00</b>	<b>24,000.00</b>	<b>110,770,400.00</b>	<b>121,847,440.00</b>	<b>134,032,184.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	559,000.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000.00	220,000.00	24,000.00	72,240,000.00	79,464,000.00	87,410,400.00
22020406	OTHER MAINTENANCE SERVICES	285,000.00	6,143,000.00	0.00	36,914,400.00	40,605,840.00	44,666,424.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>460,000.00</b>	<b>274,000.00</b>	<b>0.00</b>	<b>180,852,800.00</b>	<b>198,938,080.00</b>	<b>218,831,888.00</b>
22020501	LOCAL TRAINING	460,000.00	88,000.00	0.00	164,704,000.00	181,174,400.00	199,291,840.00
22020502	INTERNATIONAL TRAINING	0.00	54,000.00	0.00	43,200.00	47,520.00	52,272.00
22020503	OTHER TRAININGS	0.00	132,000.00	0.00	16,105,600.00	17,716,160.00	19,487,776.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	88,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,098,000.00</b>	<b>174,373.11</b>	<b>123,422,400.00</b>	<b>135,764,640.00</b>	<b>149,341,104.00</b>
22020701	FINANCIAL CONSULTING	0.00	220,000.00	174,373.11	8,320,000.00	9,152,000.00	10,067,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	439,000.00	0.00	72,351,200.00	79,586,320.00	87,544,952.00
22020709	OTHER CONSULTING SERVICES	0.00	439,000.00	0.00	42,751,200.00	47,026,320.00	51,728,952.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>110,000.00</b>	<b>835,000.00</b>	<b>92,000.00</b>	<b>14,960,000.00</b>	<b>16,456,000.00</b>	<b>18,101,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	110,000.00	88,000.00	48,000.00	12,080,000.00	13,288,000.00	14,616,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	220,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	527,000.00	44,000.00	2,880,000.00	3,168,000.00	3,484,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,557.64</b>	<b>533,000.00</b>	<b>88,211.42</b>	<b>821,600.00</b>	<b>903,760.00</b>	<b>994,136.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,557.64	6,000.00	88,211.42	400,000.00	440,000.00	484,000.00
22020902	INSURANCE PREMIUM	0.00	527,000.00	0.00	421,600.00	463,760.00	510,136.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,625,400.00</b>	<b>367,783,000.00</b>	<b>231,221,810.00</b>	<b>144,875,200.00</b>	<b>159,362,720.00</b>	<b>175,298,992.00</b>
22021001	REFRESHMENT & MEALS	170,000.00	439,000.00	42,000.00	2,000,000.00	2,200,000.00	2,420,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	264,000.00	0.00	12,211,200.00	13,432,320.00	14,775,552.00
22021006	POSTAGES & COURIER SERVICES	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22021007	WELFARE PACKAGES	0.00	264,000.00	0.00	4,211,200.00	4,632,320.00	5,095,552.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	13,163,000.00	0.00	18,530,400.00	20,383,440.00	22,421,784.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	6,717,000.00	0.00	29,373,600.00	32,310,960.00	35,542,056.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,415,400.00	345,750,000.00	231,179,810.00	77,600,000.00	85,360,000.00	93,896,000.00

<b>012500500100</b>	<b>Establishment and Training Department</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>327,730,406.28</b>	<b>300,184,000.00</b>	<b>210,986,492.80</b>	<b>400,416,440.00</b>	<b>440,458,084.00</b>	<b>484,503,892.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>251,423,235.62</b>	<b>245,428,000.00</b>	<b>199,784,531.89</b>	<b>240,416,440.00</b>	<b>264,458,084.00</b>	<b>290,903,892.40</b>
<b>2101</b>	<b>SALARY</b>	<b>152,775,536.43</b>	<b>161,083,000.00</b>	<b>118,352,410.44</b>	<b>143,673,320.00</b>	<b>158,040,652.00</b>	<b>173,844,717.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>152,775,536.43</b>	<b>161,083,000.00</b>	<b>118,352,410.44</b>	<b>143,673,320.00</b>	<b>158,040,652.00</b>	<b>173,844,717.20</b>
21010101	BASIC-SALARY	152,775,536.43	161,083,000.00	118,352,410.44	143,673,320.00	158,040,652.00	173,844,717.20
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,647,699.19</b>	<b>84,345,000.00</b>	<b>81,432,121.45</b>	<b>96,743,120.00</b>	<b>106,417,432.00</b>	<b>117,059,175.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>98,647,699.19</b>	<b>84,345,000.00</b>	<b>81,432,121.45</b>	<b>96,743,120.00</b>	<b>106,417,432.00</b>	<b>117,059,175.20</b>
21020102	HOUSING/RENT ALLOWANCE	14,246,654.39	4,981,000.00	0.00	31,555,980.00	34,711,578.00	38,182,735.80
21020103	TRANSPORT ALLOWANCE	8,022,392.05	5,187,000.00	1,156,893.32	9,948,480.00	10,937,328.00	12,037,660.80
21020104	MEAL SUBSIDY	1,629,296.61	1,461,000.00	0.00	1,894,580.00	2,084,038.00	2,292,441.80
21020105	UTILITY ALLOWANCE	5,183,358.79	5,360,000.00	4,100,576.69	5,051,640.00	5,556,804.00	6,112,484.40
21020106	ENTERTAINMENT ALLOWANCE	26,865.81	38,000.00	4,975.15	6,020.00	6,622.00	7,284.20
21020107	LEAVE ALLOWANCE	12,438,346.13	13,736,000.00	11,476,763.41	14,113,460.00	15,524,806.00	17,077,286.60
21020108	DOMESTIC STAFF ALLOWANCE	979,424.33	1,339,000.00	180,691.80	207,260.00	227,986.00	250,784.60
21020109	SHIFT ALLOWANCE	1,167,343.00	0.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	482,056.61	1,796,000.00	2,976,386.38	3,413,340.00	3,754,674.00	4,130,141.40
21020112	HARZARD ALLOWANCE	745,655.24	0.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	10,355.51	0.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	324,077.61	0.00	0.00	860,000.00	946,000.00	1,040,600.00
21020121	WIEGHING ALLOWANCE	108,980.58	160,000.00	84,414.48	97,180.00	106,898.00	117,587.80
21020122	HARDSHIP ALLOWANCE	45,000.00	49,000.00	71,250.00	81,700.00	89,870.00	98,857.00
21020123	RESPONSIBILITY ALLOWANCE	30,000.00	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	38,443.75	85,000.00	93,199.59	107,500.00	118,250.00	130,075.00
21020135	FURNITURE ALLOWANCE	27,216,452.81	25,893,000.00	21,117,972.67	25,965,980.00	28,562,578.00	31,418,835.80
21020137	DRIVER'S ALLOWANCE	15,000.00	74,000.00	0.00	0.00	0.00	0.00
21020139	WARDROPE ALLOWANCE	162,038.81	0.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	324,077.61	0.00	0.00	860,000.00	946,000.00	1,040,600.00
21020141	ACCOMMODATION ALLOWANCE	3,975,155.18	0.00	0.00	1,720,000.00	1,892,000.00	2,081,200.00
21020142	ICT ALLOWANCE	324,077.61	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	21,152,646.76	24,186,000.00	40,168,997.96	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>76,307,170.66</b>	<b>54,756,000.00</b>	<b>11,201,960.91</b>	<b>160,000,000.00</b>	<b>176,000,000.00</b>	<b>193,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>76,307,170.66</b>	<b>54,756,000.00</b>	<b>11,201,960.91</b>	<b>160,000,000.00</b>	<b>176,000,000.00</b>	<b>193,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>896,193.00</b>	<b>2,711,000.00</b>	<b>0.00</b>	<b>13,276,960.00</b>	<b>14,604,656.00</b>	<b>16,065,121.60</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	52,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	856,193.00	1,033,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	542,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	542,000.00	0.00	476,960.00	524,656.00	577,121.60
22020105	HOTEL ACCOMMODATION - LOCAL	40,000.00	542,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>210,000.00</b>	<b>1,371,000.00</b>	<b>89,000.00</b>	<b>5,615,600.00</b>	<b>6,177,160.00</b>	<b>6,794,876.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020201	ELECTRICITY CHARGES	20,000.00	36,000.00	0.00	31,680.00	34,848.00	38,332.80
22020204	SATELLITE BROADCASTING ACCESS CHARGES	190,000.00	582,000.00	89,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020205	WATER RATES	0.00	709,000.00	0.00	623,920.00	686,312.00	754,943.20
22020209	OTHER UTILITY CHARGES	0.00	44,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>652,200.00</b>	<b>954,000.00</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>	<b>2,129,600.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,000.00	542,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	576,200.00	412,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,823,200.00</b>	<b>2,653,000.00</b>	<b>439,500.00</b>	<b>18,961,040.00</b>	<b>20,857,144.00</b>	<b>22,942,858.40</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	178,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	510,000.00	41,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,400.00	108,000.00	173,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,300.00	143,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020406	OTHER MAINTENANCE SERVICES	942,500.00	2,183,000.00	266,500.00	1,921,040.00	2,113,144.00	2,324,458.40
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,789,722.63</b>	<b>6,105,000.00</b>	<b>0.00</b>	<b>40,800,000.00</b>	<b>44,880,000.00</b>	<b>49,368,000.00</b>
22020501	LOCAL TRAINING	4,789,722.63	5,987,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020503	OTHER TRAININGS	0.00	118,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,481,000.00</b>	<b>2,689,000.00</b>	<b>496,500.00</b>	<b>1,604,720.00</b>	<b>1,765,192.00</b>	<b>1,941,711.20</b>
22020601	SECURITY SERVICES	1,120,000.00	1,320,000.00	139,000.00	800,000.00	880,000.00	968,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,361,000.00	1,369,000.00	357,500.00	804,720.00	885,192.00	973,711.20
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>827,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	315,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020709	OTHER CONSULTING SERVICES	50,000.00	512,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,283,000.00</b>	<b>1,695,000.00</b>	<b>503,000.00</b>	<b>3,405,120.00</b>	<b>3,745,632.00</b>	<b>4,120,195.20</b>
22020801	MOTOR VEHICLE FUEL COST	263,000.00	318,000.00	118,500.00	1,200,000.00	1,320,000.00	1,452,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	217,000.00	0.00	190,960.00	210,056.00	231,061.60
22020803	PLANT / GENERATOR FUEL COST	1,020,000.00	1,053,000.00	384,500.00	1,920,000.00	2,112,000.00	2,323,200.00
22020806	COOKING GAS/FUEL COST	0.00	107,000.00	0.00	94,160.00	103,576.00	113,933.60
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>99,815.03</b>	<b>109,000.00</b>	<b>14,960.91</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,815.03	109,000.00	14,960.91	160,000.00	176,000.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,022,040.00</b>	<b>35,642,000.00</b>	<b>9,659,000.00</b>	<b>62,416,560.00</b>	<b>68,658,216.00</b>	<b>75,524,037.60</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	325,000.00	0.00	424,000.00	466,400.00	513,040.00
22021006	POSTAGES & COURIER SERVICES	0.00	44,000.00	0.00	38,720.00	42,592.00	46,851.20
22021007	WELFARE PACKAGES	564,800.00	867,000.00	120,000.00	3,600,000.00	3,960,000.00	4,356,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,640.00	6,717,000.00	7,020,000.00	40,000,000.00	44,000,000.00	48,400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	31,000.00	0.00	80,000.00	88,000.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	53,320,100.00	17,442,000.00	2,339,000.00	14,273,840.00	15,701,224.00	17,271,346.40
22021027	DAILY RATED ALLOWANCE	10,124,500.00	10,216,000.00	180,000.00	4,000,000.00	4,400,000.00	4,840,000.00

<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>8,194,670,045.41</b>	<b>9,987,340,893.13</b>	<b>5,566,523,306.58</b>	<b>7,772,165,240.00</b>	<b>8,549,381,764.00</b>	<b>9,404,319,940.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,191,629,874.48</b>	<b>9,960,917,579.13</b>	<b>5,561,867,625.83</b>	<b>7,742,260,940.00</b>	<b>8,516,487,034.00</b>	<b>9,368,135,737.40</b>
<b>2101</b>	<b>SALARY</b>	<b>26,388,805.10</b>	<b>11,032,000.00</b>	<b>12,322,405.37</b>	<b>1,496,400.00</b>	<b>1,646,040.00</b>	<b>1,810,644.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,388,805.10</b>	<b>11,032,000.00</b>	<b>12,322,405.37</b>	<b>1,496,400.00</b>	<b>1,646,040.00</b>	<b>1,810,644.00</b>
21010101	BASIC-SALARY	655,446.36	740,000.00	3,101,216.77	636,400.00	700,040.00	770,044.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	25,733,358.74	10,292,000.00	9,221,188.60	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>345,181.12</b>	<b>374,000.00</b>	<b>302,982.34</b>	<b>481,600.00</b>	<b>529,760.00</b>	<b>582,736.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>345,181.12</b>	<b>374,000.00</b>	<b>302,982.34</b>	<b>481,600.00</b>	<b>529,760.00</b>	<b>582,736.00</b>
21020102	HOUSING/RENT ALLOWANCE	112,474.62	68,000.00	0.00	129,000.00	141,900.00	156,090.00
21020103	TRANSPORT ALLOWANCE	80,471.76	82,000.00	60,353.82	103,200.00	113,520.00	124,872.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020104	MEAL SUBSIDY	14,922.80	12,000.00	0.00	25,800.00	28,380.00	31,218.00
21020105	UTILITY ALLOWANCE	36,753.84	38,000.00	27,565.38	43,000.00	47,300.00	52,030.00
21020107	LEAVE ALLOWANCE	60,082.00	67,000.00	49,158.00	86,000.00	94,600.00	104,060.00
21020111	CLINICAL ALLOWANCE	2,984.56	12,000.00	13,430.52	12,900.00	14,190.00	15,609.00
21020145	OTHER ALLOWANCES AND BENEFITS	37,491.54	95,000.00	152,474.62	81,700.00	89,870.00	98,857.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>8,164,895,888.26</b>	<b>9,949,511,579.13</b>	<b>5,549,242,238.11</b>	<b>7,740,282,940.00</b>	<b>8,514,311,234.00</b>	<b>9,365,742,357.40</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>8,164,895,888.26</b>	<b>9,949,511,579.13</b>	<b>5,549,242,238.11</b>	<b>7,740,282,940.00</b>	<b>8,514,311,234.00</b>	<b>9,365,742,357.40</b>
21030101	GRATUITY	1,213,929,037.68	1,912,625,000.00	148,679,454.24	645,000,000.00	709,500,000.00	780,450,000.00
21030102	PENSION	6,019,625,821.56	6,967,668,979.13	5,137,735,697.59	6,020,000,000.00	6,622,000,000.00	7,284,200,000.00
21030103	DEATH BENEFITS	773,320,699.02	1,032,817,500.00	216,757,196.33	636,400,000.00	700,040,000.00	770,044,000.00
21030104	GRATUITY AREARS	3,750,330.00	10,329,000.00	0.00	8,882,940.00	9,771,234.00	10,748,357.40
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	154,270,000.00	26,071,100.00	46,069,889.95	430,000,000.00	473,000,000.00	520,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,040,170.93</b>	<b>15,719,000.00</b>	<b>4,655,680.75</b>	<b>19,200,000.00</b>	<b>21,120,000.00</b>	<b>23,232,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,040,170.93</b>	<b>15,719,000.00</b>	<b>4,655,680.75</b>	<b>19,200,000.00</b>	<b>21,120,000.00</b>	<b>23,232,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>616,000.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>71,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	71,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>792,000.00</b>	<b>60,000.00</b>	<b>960,000.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	176,000.00	60,000.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,845,000.00</b>	<b>90,000.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	439,000.00	90,000.00	400,000.00	440,000.00	484,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	264,000.00	0.00	800,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>439,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020501	LOCAL TRAINING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>1,492,000.00</b>	<b>720,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
22020601	SECURITY SERVICES	600,000.00	1,492,000.00	720,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>659,000.00</b>	<b>110,000.00</b>	<b>640,000.00</b>	<b>704,000.00</b>	<b>774,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	220,000.00	110,000.00	240,000.00	264,000.00	290,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>40,170.93</b>	<b>9,000.00</b>	<b>40,680.75</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,170.93	9,000.00	40,680.75	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>9,796,000.00</b>	<b>3,635,000.00</b>	<b>12,520,000.00</b>	<b>13,772,000.00</b>	<b>15,149,200.00</b>
22021001	REFRESHMENT & MEALS	0.00	439,000.00	170,000.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	667,000.00	0.00	560,000.00	616,000.00	677,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	439,000.00	160,000.00	400,000.00	440,000.00	484,000.00
22021007	WELFARE PACKAGES	0.00	1,404,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	439,000.00	0.00	240,000.00	264,000.00	290,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,500,000.00	2,633,000.00	1,545,000.00	3,200,000.00	3,520,000.00	3,872,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021027	DAILY RATED ALLOWANCE	900,000.00	2,633,000.00	1,760,000.00	3,577,600.00	3,935,360.00	4,328,896.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>0.00</b>	<b>10,704,300.00</b>	<b>11,774,730.00</b>	<b>12,952,203.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>0.00</b>	<b>10,704,300.00</b>	<b>11,774,730.00</b>	<b>12,952,203.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,704,314.00</b>	<b>0.00</b>	<b>10,704,300.00</b>	<b>11,774,730.00</b>	<b>12,952,203.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	704,314.00	0.00	704,300.00	774,730.00	852,203.00

<b>012500800100</b>	<b>Department of Labour and Productivity</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>17,730,693.88</b>	<b>30,067,000.00</b>	<b>1,968,370.29</b>	<b>28,587,740.00</b>	<b>31,446,514.00</b>	<b>34,591,165.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>594,390.52</b>	<b>657,000.00</b>	<b>468,028.64</b>	<b>2,587,740.00</b>	<b>2,846,514.00</b>	<b>3,131,165.40</b>
<b>2101</b>	<b>SALARY</b>	<b>357,756.00</b>	<b>405,000.00</b>	<b>268,317.00</b>	<b>1,062,100.00</b>	<b>1,168,310.00</b>	<b>1,285,141.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>357,756.00</b>	<b>405,000.00</b>	<b>268,317.00</b>	<b>1,062,100.00</b>	<b>1,168,310.00</b>	<b>1,285,141.00</b>
21010101	BASIC-SALARY	357,756.00	405,000.00	268,317.00	1,062,100.00	1,168,310.00	1,285,141.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>236,634.52</b>	<b>252,000.00</b>	<b>199,711.64</b>	<b>1,525,640.00</b>	<b>1,678,204.00</b>	<b>1,846,024.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>236,634.52</b>	<b>252,000.00</b>	<b>199,711.64</b>	<b>1,525,640.00</b>	<b>1,678,204.00</b>	<b>1,846,024.40</b>
21020102	HOUSING/RENT ALLOWANCE	61,390.44	32,000.00	0.00	243,380.00	267,718.00	294,489.80
21020103	TRANSPORT ALLOWANCE	22,320.81	12,000.00	0.00	126,420.00	139,062.00	152,968.20
21020104	MEAL SUBSIDY	4,090.50	5,000.00	0.00	27,520.00	33,299.20	33,299.20
21020105	UTILITY ALLOWANCE	15,223.92	17,000.00	11,417.94	59,340.00	65,274.00	71,801.40
21020107	LEAVE ALLOWANCE	32,791.00	37,000.00	26,829.00	106,640.00	117,304.00	129,034.40
21020111	CLINICAL ALLOWANCE	1,363.50	5,000.00	4,090.50	5,160.00	5,676.00	6,243.60
21020135	FURNITURE ALLOWANCE	71,550.60	73,000.00	53,662.95	97,180.00	106,898.00	117,587.80
21020145	OTHER ALLOWANCES AND BENEFITS	27,903.75	71,000.00	103,711.25	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,136,303.36</b>	<b>19,410,000.00</b>	<b>1,500,341.65</b>	<b>16,000,000.00</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,136,303.36</b>	<b>19,410,000.00</b>	<b>1,500,341.65</b>	<b>16,000,000.00</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000.00</b>	<b>522,000.00</b>	<b>0.00</b>	<b>417,600.00</b>	<b>459,360.00</b>	<b>505,296.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	176,000.00	0.00	140,800.00	154,880.00	170,368.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000.00	176,000.00	0.00	140,800.00	154,880.00	170,368.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	170,000.00	0.00	136,000.00	149,600.00	164,560.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>31,000.00</b>	<b>87,000.00</b>	<b>5,000.00</b>	<b>149,600.00</b>	<b>164,560.00</b>	<b>181,016.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	5,000.00	0.00	4,000.00	4,400.00	4,840.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	33,000.00	0.00	26,400.00	29,040.00	31,944.00
22020205	WATER RATES	10,000.00	5,000.00	0.00	84,000.00	92,400.00	101,640.00
22020209	OTHER UTILITY CHARGES	21,000.00	44,000.00	5,000.00	35,200.00	38,720.00	42,592.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>214,600.00</b>	<b>293,000.00</b>	<b>62,500.00</b>	<b>314,400.00</b>	<b>345,840.00</b>	<b>380,424.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	16,000.00	13,500.00	12,800.00	14,080.00	15,488.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500.00	51,000.00	0.00	120,800.00	132,880.00	146,168.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	12,000.00	0.00	9,600.00	10,560.00	11,616.00
22020312	OTHER MATERIALS AND SUPPLIES	187,100.00	170,000.00	49,000.00	136,000.00	149,600.00	164,560.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>204,950.00</b>	<b>319,000.00</b>	<b>85,000.00</b>	<b>333,600.00</b>	<b>366,960.00</b>	<b>403,656.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000.00	73,000.00	0.00	58,400.00	64,240.00	70,664.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	73,000.00	18,000.00	58,400.00	64,240.00	70,664.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	44,000.00	10,000.00	113,600.00	124,960.00	137,456.00
22020406	OTHER MAINTENANCE SERVICES	134,950.00	129,000.00	57,000.00	103,200.00	113,520.00	124,872.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>170,000.00</b>	<b>0.00</b>	<b>296,000.00</b>	<b>325,600.00</b>	<b>358,160.00</b>
22020501	LOCAL TRAINING	0.00	170,000.00	0.00	296,000.00	325,600.00	358,160.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,000.00</b>	<b>24,000.00</b>	<b>20,000.00</b>	<b>19,200.00</b>	<b>21,120.00</b>	<b>23,232.00</b>
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	24,000.00	20,000.00	19,200.00	21,120.00	23,232.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>35,200.00</b>	<b>38,720.00</b>	<b>42,592.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,500.00</b>	<b>240,000.00</b>	<b>50,000.00</b>	<b>672,000.00</b>	<b>739,200.00</b>	<b>813,120.00</b>
22020801	MOTOR VEHICLE FUEL COST	13,000.00	43,000.00	10,000.00	434,400.00	477,840.00	525,624.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000.00	153,000.00	0.00	122,400.00	134,640.00	148,104.00
22020803	PLANT / GENERATOR FUEL COST	27,500.00	44,000.00	40,000.00	115,200.00	126,720.00	139,392.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,995.70</b>	<b>14,000.00</b>	<b>2,841.65</b>	<b>11,200.00</b>	<b>12,320.00</b>	<b>13,552.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,995.70	14,000.00	2,841.65	11,200.00	12,320.00	13,552.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,601,257.66</b>	<b>17,697,000.00</b>	<b>1,275,000.00</b>	<b>13,751,200.00</b>	<b>15,126,320.00</b>	<b>16,638,952.00</b>
22021001	REFRESHMENT & MEALS	17,500.00	212,000.00	15,000.00	169,600.00	186,560.00	205,216.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	179,000.00	0.00	143,200.00	157,520.00	173,272.00
22021006	POSTAGES & COURIER SERVICES	6,750.00	35,000.00	0.00	28,000.00	30,800.00	33,880.00
22021007	WELFARE PACKAGES	40,000.00	423,000.00	130,000.00	338,400.00	372,240.00	409,464.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,016,507.66	14,040,000.00	0.00	11,232,000.00	12,355,200.00	13,590,720.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	103,000.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,417,500.00	2,808,000.00	1,130,000.00	1,840,000.00	2,024,000.00	2,226,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

<b>014000100100</b>	<b>Office of the State Auditor General</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>320,177,713.95</b>	<b>316,916,000.00</b>	<b>138,211,330.11</b>	<b>432,317,260.00</b>	<b>475,548,986.00</b>	<b>523,103,884.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>181,556,577.97</b>	<b>142,691,000.00</b>	<b>129,517,518.20</b>	<b>194,962,860.00</b>	<b>214,459,146.00</b>	<b>235,905,060.60</b>
<b>2101</b>	<b>SALARY</b>	<b>48,282,754.42</b>	<b>56,228,000.00</b>	<b>33,298,535.84</b>	<b>37,804,740.00</b>	<b>41,585,214.00</b>	<b>45,743,735.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,282,754.42</b>	<b>56,228,000.00</b>	<b>33,298,535.84</b>	<b>37,804,740.00</b>	<b>41,585,214.00</b>	<b>45,743,735.40</b>
21010101	BASIC-SALARY	47,374,030.40	56,228,000.00	33,298,535.84	36,944,740.00	40,639,214.00	44,703,135.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	908,724.02	0.00	0.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>133,273,823.55</b>	<b>86,463,000.00</b>	<b>96,218,982.36</b>	<b>157,158,120.00</b>	<b>172,873,932.00</b>	<b>190,161,325.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>133,273,823.55</b>	<b>86,463,000.00</b>	<b>96,218,982.36</b>	<b>157,158,120.00</b>	<b>172,873,932.00</b>	<b>190,161,325.20</b>
21020102	HOUSING/RENT ALLOWANCE	5,780,229.54	403,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	5,528,104.04	1,133,000.00	0.00	2,258,360.00	2,484,196.00	2,732,615.60
21020104	MEAL SUBSIDY	324,235.93	480,000.00	0.00	382,700.00	420,970.00	463,067.00
21020105	UTILITY ALLOWANCE	2,152,081.35	2,360,000.00	1,503,003.64	1,204,000.00	1,324,400.00	1,456,840.00
21020106	ENTERTAINMENT ALLOWANCE	699,405.48	757,000.00	505,417.38	59,340.00	65,274.00	71,801.40
21020107	LEAVE ALLOWANCE	4,334,098.14	5,577,000.00	3,331,370.42	3,694,560.00	4,064,016.00	4,470,417.60
21020108	DOMESTIC STAFF ALLOWANCE	3,559,701.61	3,744,000.00	2,197,165.58	1,414,700.00	1,556,170.00	1,711,787.00
21020109	SHIFT ALLOWANCE	259,253.00	812,000.00	0.00	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	0.00	65,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	7,708,886.32	9,421,000.00	16,604,372.44	19,040,400.00	20,944,440.00	23,038,884.00
21020112	HARZARD ALLOWANCE	15,472,894.91	0.00	0.00	18,472,800.00	20,320,080.00	22,352,088.00
21020120	JOURNAL ALLOWANCE	835,747.79	1,759,000.00	1,895,524.79	161,680.00	177,848.00	195,632.80
21020123	RESPONSIBILITY ALLOWANCE	518,506.00	407,000.00	0.00	0.00	0.00	0.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	33,155.62	0.00	0.00	171,140.00	188,254.00	207,079.40
21020129	NEWSPAPERS ALLOWANCE	540,741.39	601,000.00	1,149,527.97	103,200.00	113,520.00	124,872.00
21020132	NON CLINICAL ALLOWANCE	29,840.07	48,000.00	89,520.21	103,200.00	113,520.00	124,872.00
21020135	FURNITURE ALLOWANCE	8,532,990.19	8,973,000.00	6,071,637.33	7,314,300.00	8,045,730.00	8,850,303.00
21020138	ADMIN ALLOWANCE	207,978.32	123,000.00	233,975.61	268,320.00	295,152.00	324,667.20
21020139	WARDROPE ALLOWANCE	13,766,672.65	9,054,000.00	0.00	18,472,800.00	20,320,080.00	22,352,088.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020140	ACADEMIC ALLOWANCE	7,414,579.37	9,227,000.00	16,266,473.56	18,652,540.00	20,517,794.00	22,569,573.40
21020141	ACCOMMODATION ALLOWANCE	29,493,148.85	16,122,000.00	32,214,192.98	36,944,740.00	40,639,214.00	44,703,135.40
21020142	ICT ALLOWANCE	303,262.75	0.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	255,450.66	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	25,522,859.57	15,397,000.00	14,156,800.45	28,439,340.00	31,283,274.00	34,411,601.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>138,621,135.98</b>	<b>174,225,000.00</b>	<b>8,693,811.91</b>	<b>237,354,400.00</b>	<b>261,089,840.00</b>	<b>287,198,824.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>138,621,135.98</b>	<b>174,225,000.00</b>	<b>8,693,811.91</b>	<b>237,354,400.00</b>	<b>261,089,840.00</b>	<b>287,198,824.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,312,000.00</b>	<b>9,779,000.00</b>	<b>10,000.00</b>	<b>14,292,000.00</b>	<b>15,721,200.00</b>	<b>17,293,320.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,380,000.00	3,117,000.00	0.00	2,493,600.00	2,742,960.00	3,017,256.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,760,000.00	1,448,000.00	10,000.00	1,158,400.00	1,274,240.00	1,401,664.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,221,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	1,343,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	172,000.00	550,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	550,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020109	PER-DIEM/ESTACODES	0.00	550,000.00	0.00	440,000.00	484,000.00	532,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>203,000.00</b>	<b>1,483,000.00</b>	<b>0.00</b>	<b>3,084,800.00</b>	<b>3,393,280.00</b>	<b>3,732,608.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22020202	TELEPHONE CHARGES	0.00	132,000.00	0.00	105,600.00	116,160.00	127,776.00
22020203	INTERNET ACCESS CHARGES	10,000.00	636,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	132,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020205	WATER RATES	25,000.00	123,000.00	0.00	120,000.00	132,000.00	145,200.00
22020206	SEWERAGE CHARGES	10,000.00	55,000.00	0.00	120,000.00	132,000.00	145,200.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	53,000.00	0.00	48,000.00	52,800.00	58,080.00
22020209	OTHER UTILITY CHARGES	8,000.00	88,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>981,500.00</b>	<b>1,471,000.00</b>	<b>640,000.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	682,500.00	913,000.00	280,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,000.00	0.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	280,000.00	558,000.00	360,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,047,600.00</b>	<b>3,556,000.00</b>	<b>1,080,000.00</b>	<b>17,040,000.00</b>	<b>18,744,000.00</b>	<b>20,618,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,000.00	558,000.00	50,000.00	600,000.00	660,000.00	726,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	389,900.00	932,000.00	460,000.00	960,000.00	1,056,000.00	1,161,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	726,000.00	330,000.00	10,800,000.00	11,880,000.00	13,068,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,384,700.00	1,164,000.00	160,000.00	4,400,000.00	4,840,000.00	5,324,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	0.00	0.00	120,000.00	132,000.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	176,000.00	80,000.00	160,000.00	176,000.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>1,993,000.00</b>	<b>14,000,000.00</b>	<b>15,400,000.00</b>	<b>16,940,000.00</b>
22020501	LOCAL TRAINING	0.00	2,275,000.00	910,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,275,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020503	OTHER TRAININGS	0.00	2,275,000.00	1,083,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,283,000.00</b>	<b>470,000.00</b>	<b>2,856,800.00</b>	<b>3,142,480.00</b>	<b>3,456,728.00</b>
22020601	SECURITY SERVICES	0.00	1,317,000.00	350,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	571,000.00	0.00	456,800.00	502,480.00	552,728.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	395,000.00	120,000.00	400,000.00	440,000.00	484,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>107,289,561.88</b>	<b>133,654,000.00</b>	<b>0.00</b>	<b>130,400,000.00</b>	<b>143,440,000.00</b>	<b>157,784,000.00</b>
22020701	FINANCIAL CONSULTING	42,150,000.00	52,399,000.00	0.00	52,000,000.00	57,200,000.00	62,920,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000.00	1,371,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020703	LEGAL SERVICES	0.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020709	OTHER CONSULTING SERVICES	65,079,561.88	78,567,000.00	0.00	76,000,000.00	83,600,000.00	91,960,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,139,200.00</b>	<b>3,775,000.00</b>	<b>570,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>	<b>5,324,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	760,500.00	1,799,000.00	460,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020803	PLANT / GENERATOR FUEL COST	268,700.00	659,000.00	110,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>152,838.10</b>	<b>571,000.00</b>	<b>7,650.66</b>	<b>680,800.00</b>	<b>748,880.00</b>	<b>823,768.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	152,838.10	220,000.00	7,650.66	400,000.00	440,000.00	484,000.00
22020902	INSURANCE PREMIUM	0.00	351,000.00	0.00	280,800.00	308,880.00	339,768.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,495,436.00</b>	<b>10,828,000.00</b>	<b>3,923,161.25</b>	<b>48,200,000.00</b>	<b>53,020,000.00</b>	<b>58,322,000.00</b>
22021001	REFRESHMENT & MEALS	495,000.00	351,000.00	100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	240,000.00	176,000.00	787,000.00	1,400,000.00	1,540,000.00	1,694,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	509,000.00	0.00	760,000.00	836,000.00	919,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	615,000.00	0.00	560,000.00	616,000.00	677,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	137,000.00	0.00	280,000.00	308,000.00	338,800.00
22021007	WELFARE PACKAGES	0.00	1,755,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	16,660,436.00	5,928,000.00	3,036,161.25	20,000,000.00	22,000,000.00	24,200,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,357,000.00	0.00	22,000,000.00	24,200,000.00	26,620,000.00

<b>014000200100</b>	<b>Office of the Auditor General for Local Government</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>87,180,136.19</b>	<b>113,133,089.00</b>	<b>41,944,028.74</b>	<b>112,543,380.00</b>	<b>123,797,718.00</b>	<b>136,177,489.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,472,984.69</b>	<b>90,571,000.00</b>	<b>39,485,240.79</b>	<b>91,682,880.00</b>	<b>100,851,168.00</b>	<b>110,936,284.80</b>
<b>2101</b>	<b>SALARY</b>	<b>31,811,839.43</b>	<b>37,033,000.00</b>	<b>14,540,102.13</b>	<b>28,717,980.00</b>	<b>31,589,778.00</b>	<b>34,748,755.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,811,839.43</b>	<b>37,033,000.00</b>	<b>14,540,102.13</b>	<b>28,717,980.00</b>	<b>31,589,778.00</b>	<b>34,748,755.80</b>
21010101	BASIC-SALARY	29,651,839.43	36,163,000.00	13,640,102.13	27,857,980.00	30,643,778.00	33,708,155.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,160,000.00	870,000.00	900,000.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,661,145.26</b>	<b>53,538,000.00</b>	<b>24,945,138.66</b>	<b>62,964,900.00</b>	<b>69,261,390.00</b>	<b>76,187,529.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,661,145.26</b>	<b>53,538,000.00</b>	<b>24,945,138.66</b>	<b>62,964,900.00</b>	<b>69,261,390.00</b>	<b>76,187,529.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,400,924.63	2,943,000.00	0.00	6,327,880.00	6,960,668.00	7,656,734.80
21020103	TRANSPORT ALLOWANCE	5,420,383.04	743,000.00	0.00	1,803,420.00	1,983,762.00	2,182,138.20
21020104	MEAL SUBSIDY	210,102.41	304,000.00	0.00	481,600.00	529,760.00	582,736.00
21020105	UTILITY ALLOWANCE	1,232,420.76	1,456,000.00	475,884.51	1,647,760.00	1,812,536.00	1,993,789.60
21020106	ENTERTAINMENT ALLOWANCE	329,948.49	447,000.00	50,816.63	508,260.00	559,086.00	614,994.60
21020107	LEAVE ALLOWANCE	2,264,763.14	3,353,000.00	1,353,943.00	2,786,400.00	3,065,040.00	3,371,544.00
21020108	DOMESTIC STAFF ALLOWANCE	2,240,459.48	2,490,000.00	1,116,392.23	3,325,620.00	3,658,182.00	4,024,000.20
21020111	CLINICAL ALLOWANCE	971,011.60	3,122,000.00	1,800,513.13	2,064,860.00	2,271,346.00	2,498,480.60
21020112	HARZARD ALLOWANCE	3,033,503.53	0.00	0.00	8,216,440.00	9,038,084.00	9,941,892.40
21020117	OUTFIT ALLOWANCE	2,740,090.15	1,471,000.00	0.00	7,145,740.00	7,860,314.00	8,646,345.40
21020120	JOURNAL ALLOWANCE	15,598.38	0.00	0.00	296,700.00	326,370.00	359,007.00
21020122	HARDSHIP ALLOWANCE	2,381,957.78	2,851,000.00	1,741,490.38	7,145,740.00	7,860,314.00	8,646,345.40
21020128	PERSONAL ASSISTANCE ALLOWANCE	881,077.40	2,375,000.00	1,741,490.38	1,267,640.00	1,394,404.00	1,533,844.40
21020135	FURNITURE ALLOWANCE	5,698,498.45	6,113,000.00	2,708,028.85	6,069,880.00	6,676,868.00	7,344,554.80
21020137	DRIVER'S ALLOWANCE	330,061.88	0.00	0.00	629,520.00	692,472.00	761,719.20
21020138	ADMIN ALLOWANCE	103,989.16	169,000.00	0.00	516,860.00	568,546.00	625,400.60
21020139	WARDROPE ALLOWANCE	620,381.18	169,000.00	0.00	8,216,440.00	9,038,084.00	9,941,892.40
21020140	ACADEMIC ALLOWANCE	1,214,672.32	2,446,000.00	1,668,532.73	1,913,500.00	2,104,850.00	2,315,335.00
21020145	OTHER ALLOWANCES AND BENEFITS	17,571,301.48	23,086,000.00	12,288,046.82	2,600,640.00	2,860,704.00	3,146,774.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,707,151.50</b>	<b>8,576,000.00</b>	<b>2,458,787.95</b>	<b>6,874,400.00</b>	<b>7,561,840.00</b>	<b>8,318,024.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,707,151.50</b>	<b>8,576,000.00</b>	<b>2,458,787.95</b>	<b>6,874,400.00</b>	<b>7,561,840.00</b>	<b>8,318,024.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>357,450.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>105,600.00</b>	<b>116,160.00</b>	<b>127,776.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000.00	120,000.00	0.00	105,600.00	116,160.00	127,776.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,450.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>178,500.00</b>	<b>538,000.00</b>	<b>43,250.00</b>	<b>282,800.00</b>	<b>311,080.00</b>	<b>342,188.00</b>
22020201	ELECTRICITY CHARGES	153,500.00	510,000.00	43,250.00	272,800.00	300,080.00	330,088.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000.00	11,000.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	15,000.00	17,000.00	0.00	10,000.00	11,000.00	12,100.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>140,500.00</b>	<b>138,000.00</b>	<b>43,700.00</b>	<b>364,000.00</b>	<b>400,400.00</b>	<b>440,440.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,500.00	116,000.00	43,700.00	280,000.00	308,000.00	338,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000.00	22,000.00	0.00	40,000.00	44,000.00	48,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	44,000.00	48,400.00	53,240.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>632,550.00</b>	<b>544,000.00</b>	<b>56,750.00</b>	<b>420,000.00</b>	<b>462,000.00</b>	<b>508,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	259,000.00	358,000.00	0.00	160,000.00	176,000.00	193,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,500.00	0.00	0.00	120,000.00	132,000.00	145,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,050.00	57,000.00	56,750.00	52,000.00	57,200.00	62,920.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,500.00	59,000.00	0.00	32,000.00	35,200.00	38,720.00
22020406	OTHER MAINTENANCE SERVICES	68,500.00	70,000.00	0.00	56,000.00	61,600.00	67,760.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>225,000.00</b>	<b>674,000.00</b>	<b>40,000.00</b>	<b>412,000.00</b>	<b>453,200.00</b>	<b>498,520.00</b>
22020801	MOTOR VEHICLE FUEL COST	75,000.00	240,000.00	30,000.00	172,000.00	189,200.00	208,120.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	70,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	434,000.00	10,000.00	240,000.00	264,000.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,151.50</b>	<b>6,000.00</b>	<b>3,787.95</b>	<b>6,000.00</b>	<b>6,600.00</b>	<b>7,260.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,151.50	6,000.00	3,787.95	6,000.00	6,600.00	7,260.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,170,000.00</b>	<b>6,556,000.00</b>	<b>2,271,300.00</b>	<b>5,284,000.00</b>	<b>5,812,400.00</b>	<b>6,393,640.00</b>
22021001	REFRESHMENT & MEALS	15,000.00	325,000.00	0.00	240,000.00	264,000.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	287,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	424,000.00	702,000.00	0.00	400,000.00	440,000.00	484,000.00
22021007	WELFARE PACKAGES	103,000.00	198,000.00	54,000.00	160,000.00	176,000.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	341,000.00	672,000.00	177,300.00	548,000.00	602,800.00	663,080.00
22021027	DAILY RATED ALLOWANCE	0.00	4,659,000.00	2,040,000.00	3,936,000.00	4,329,600.00	4,762,560.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>0.00</b>	<b>13,986,100.00</b>	<b>15,384,710.00</b>	<b>16,923,181.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>0.00</b>	<b>13,986,100.00</b>	<b>15,384,710.00</b>	<b>16,923,181.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,986,089.00</b>	<b>0.00</b>	<b>13,986,100.00</b>	<b>15,384,710.00</b>	<b>16,923,181.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	11,986,089.00	0.00	11,986,100.00	13,184,710.00	14,503,181.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>014000300100</b>	<b>Audit Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>13,044,000.00</b>	<b>0.00</b>	<b>10,848,180.00</b>	<b>11,932,998.00</b>	<b>13,126,297.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>6,883,000.00</b>	<b>0.00</b>	<b>5,919,380.00</b>	<b>6,511,318.00</b>	<b>7,162,449.80</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>2,276,000.00</b>	<b>0.00</b>	<b>1,957,360.00</b>	<b>2,153,096.00</b>	<b>2,368,405.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>2,276,000.00</b>	<b>0.00</b>	<b>1,957,360.00</b>	<b>2,153,096.00</b>	<b>2,368,405.60</b>
21010101	BASIC-SALARY	0.00	1,051,000.00	0.00	903,860.00	994,246.00	1,093,670.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,225,000.00	0.00	1,053,500.00	1,158,850.00	1,274,735.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>4,607,000.00</b>	<b>0.00</b>	<b>3,962,020.00</b>	<b>4,358,222.00</b>	<b>4,794,044.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>4,607,000.00</b>	<b>0.00</b>	<b>3,962,020.00</b>	<b>4,358,222.00</b>	<b>4,794,044.20</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	740,000.00	0.00	636,400.00	700,040.00	770,044.00
21020103	TRANSPORT ALLOWANCE	0.00	269,000.00	0.00	231,340.00	254,474.00	279,921.40
21020104	MEAL SUBSIDY	0.00	49,000.00	0.00	42,140.00	46,354.00	50,989.40
21020105	UTILITY ALLOWANCE	0.00	147,000.00	0.00	126,420.00	139,062.00	152,968.20
21020106	ENTERTAINMENT ALLOWANCE	0.00	17,000.00	0.00	14,620.00	16,082.00	17,690.20
21020107	LEAVE ALLOWANCE	0.00	325,000.00	0.00	279,500.00	307,450.00	338,195.00
21020112	HARZARD ALLOWANCE	0.00	510,000.00	0.00	438,600.00	482,460.00	530,706.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020117	OUTFIT ALLOWANCE	0.00	526,000.00	0.00	452,360.00	497,596.00	547,355.60
21020135	FURNITURE ALLOWANCE	0.00	415,000.00	0.00	356,900.00	392,590.00	431,849.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	1,609,000.00	0.00	1,383,740.00	1,522,114.00	1,674,325.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,161,000.00</b>	<b>0.00</b>	<b>4,928,800.00</b>	<b>5,421,680.00</b>	<b>5,963,848.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,161,000.00</b>	<b>0.00</b>	<b>4,928,800.00</b>	<b>5,421,680.00</b>	<b>5,963,848.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,523,000.00</b>	<b>0.00</b>	<b>1,218,400.00</b>	<b>1,340,240.00</b>	<b>1,474,264.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	629,000.00	0.00	503,200.00	553,520.00	608,872.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	894,000.00	0.00	715,200.00	786,720.00	865,392.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>474,000.00</b>	<b>0.00</b>	<b>379,200.00</b>	<b>417,120.00</b>	<b>458,832.00</b>
22020201	ELECTRICITY CHARGES	0.00	215,000.00	0.00	172,000.00	189,200.00	208,120.00
22020202	TELEPHONE CHARGES	0.00	36,000.00	0.00	28,800.00	31,680.00	34,848.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	75,000.00	0.00	60,000.00	66,000.00	72,600.00
22020205	WATER RATES	0.00	58,000.00	0.00	46,400.00	51,040.00	56,144.00
22020209	OTHER UTILITY CHARGES	0.00	90,000.00	0.00	72,000.00	79,200.00	87,120.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>996,000.00</b>	<b>0.00</b>	<b>796,800.00</b>	<b>876,480.00</b>	<b>964,128.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	208,000.00	0.00	166,400.00	183,040.00	201,344.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	0.00	48,000.00	52,800.00	58,080.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	190,000.00	0.00	152,000.00	167,200.00	183,920.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	388,000.00	0.00	310,400.00	341,440.00	375,584.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	60,000.00	0.00	48,000.00	52,800.00	58,080.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	90,000.00	0.00	72,000.00	79,200.00	87,120.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>844,000.00</b>	<b>0.00</b>	<b>675,200.00</b>	<b>742,720.00</b>	<b>816,992.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	215,000.00	0.00	172,000.00	189,200.00	208,120.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	149,000.00	0.00	119,200.00	131,120.00	144,232.00
22020406	OTHER MAINTENANCE SERVICES	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>96,000.00</b>	<b>105,600.00</b>	<b>116,160.00</b>
22020501	LOCAL TRAINING	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>168,000.00</b>	<b>184,800.00</b>	<b>203,280.00</b>
22020601	SECURITY SERVICES	0.00	90,000.00	0.00	72,000.00	79,200.00	87,120.00
22020602	OFFICE RENT	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>303,000.00</b>	<b>0.00</b>	<b>242,400.00</b>	<b>266,640.00</b>	<b>293,304.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	93,000.00	0.00	74,400.00	81,840.00	90,024.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	90,000.00	0.00	72,000.00	79,200.00	87,120.00
22020803	PLANT / GENERATOR FUEL COST	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>26,400.00</b>	<b>29,040.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	24,000.00	26,400.00	29,040.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,661,000.00</b>	<b>0.00</b>	<b>1,328,800.00</b>	<b>1,461,680.00</b>	<b>1,607,848.00</b>
22021001	REFRESHMENT & MEALS	0.00	188,000.00	0.00	150,400.00	165,440.00	181,984.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	483,000.00	0.00	386,400.00	425,040.00	467,544.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	271,000.00	0.00	216,800.00	238,480.00	262,328.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	24,000.00	26,400.00	29,040.00
22021007	WELFARE PACKAGES	0.00	298,000.00	0.00	238,400.00	262,240.00	288,464.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	120,000.00	0.00	96,000.00	105,600.00	116,160.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	271,000.00	0.00	216,800.00	238,480.00	262,328.00
<b>014700100100</b>	<b>Civil Service Commission</b>						

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>61,819,939.87</b>	<b>193,024,684.00</b>	<b>34,862,956.79</b>	<b>108,007,080.00</b>	<b>118,807,788.00</b>	<b>130,688,566.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,836,246.28</b>	<b>16,120,000.00</b>	<b>22,285,318.79</b>	<b>13,500,280.00</b>	<b>14,850,308.00</b>	<b>16,335,338.80</b>
<b>2101</b>	<b>SALARY</b>	<b>30,282,379.26</b>	<b>14,353,000.00</b>	<b>20,941,969.00</b>	<b>6,112,880.00</b>	<b>6,724,168.00</b>	<b>7,396,584.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,282,379.26</b>	<b>14,353,000.00</b>	<b>20,941,969.00</b>	<b>6,112,880.00</b>	<b>6,724,168.00</b>	<b>7,396,584.80</b>
21010101	BASIC-SALARY	2,766,361.02	3,340,000.00	2,078,005.14	5,252,880.00	5,778,168.00	6,355,984.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,516,018.24	11,013,000.00	18,863,963.86	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,553,867.02</b>	<b>1,767,000.00</b>	<b>1,343,349.79</b>	<b>7,387,400.00</b>	<b>8,126,140.00</b>	<b>8,938,754.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,553,867.02</b>	<b>1,767,000.00</b>	<b>1,343,349.79</b>	<b>7,387,400.00</b>	<b>8,126,140.00</b>	<b>8,938,754.00</b>
21020102	HOUSING/RENT ALLOWANCE	474,461.52	289,000.00	0.00	1,202,280.00	1,322,508.00	1,454,758.80
21020103	TRANSPORT ALLOWANCE	313,409.50	321,000.00	181,061.46	516,000.00	567,600.00	624,360.00
21020104	MEAL SUBSIDY	48,883.68	47,000.00	0.00	104,060.00	114,466.00	125,912.60
21020105	UTILITY ALLOWANCE	142,239.84	154,000.00	106,679.88	254,560.00	280,016.00	308,017.60
21020107	LEAVE ALLOWANCE	206,514.00	260,000.00	206,514.00	3,680,800.00	4,048,880.00	4,453,768.00
21020110	CALL DUTY ALLOWANCE	0.00	10,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	10,863.04	45,000.00	48,883.68	56,760.00	62,436.00	68,679.60
21020135	FURNITURE ALLOWANCE	161,527.80	175,000.00	121,145.85	712,940.00	784,234.00	862,657.40
21020145	OTHER ALLOWANCES AND BENEFITS	195,967.64	466,000.00	679,064.92	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,507,693.59</b>	<b>146,398,000.00</b>	<b>12,577,638.00</b>	<b>64,000,000.00</b>	<b>70,400,000.00</b>	<b>77,440,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,507,693.59</b>	<b>146,398,000.00</b>	<b>12,577,638.00</b>	<b>64,000,000.00</b>	<b>70,400,000.00</b>	<b>77,440,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,658,700.00</b>	<b>5,671,000.00</b>	<b>1,267,100.00</b>	<b>4,408,000.00</b>	<b>4,848,800.00</b>	<b>5,333,680.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	171,700.00	2,161,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,487,000.00	3,510,000.00	1,267,100.00	2,808,000.00	3,088,800.00	3,397,680.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,002,500.00</b>	<b>1,716,000.00</b>	<b>715,000.00</b>	<b>2,248,000.00</b>	<b>2,472,800.00</b>	<b>2,720,080.00</b>
22020201	ELECTRICITY CHARGES	361,000.00	351,000.00	78,000.00	800,000.00	880,000.00	968,000.00
22020202	TELEPHONE CHARGES	0.00	9,000.00	0.00	8,000.00	8,800.00	9,680.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	132,000.00	95,000.00	400,000.00	440,000.00	484,000.00
22020205	WATER RATES	16,000.00	264,000.00	76,000.00	240,000.00	264,000.00	290,400.00
22020209	OTHER UTILITY CHARGES	625,500.00	960,000.00	466,000.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,202,200.00</b>	<b>41,709,000.00</b>	<b>903,000.00</b>	<b>15,236,000.00</b>	<b>16,759,600.00</b>	<b>18,435,560.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,002,200.00	10,488,000.00	720,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,753,000.00	0.00	2,160,800.00	2,376,880.00	2,614,568.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,344,000.00	0.00	1,075,200.00	1,182,720.00	1,300,992.00
22020312	OTHER MATERIALS AND SUPPLIES	200,000.00	27,124,000.00	183,000.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,588,862.26</b>	<b>5,004,000.00</b>	<b>2,037,900.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>	<b>10,648,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	439,000.00	276,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	65,000.00	615,000.00	220,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,700.00	702,000.00	505,000.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,735,800.00	2,633,000.00	926,600.00	2,400,000.00	2,640,000.00	2,904,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,200.00	264,000.00	30,000.00	800,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	280,162.26	351,000.00	80,300.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020501	LOCAL TRAINING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>102,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020601	SECURITY SERVICES	0.00	14,000.00	0.00	40,000.00	44,000.00	48,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>193,000.00</b>	<b>10,628,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
22020709	OTHER CONSULTING SERVICES	193,000.00	10,628,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>366,500.00</b>	<b>14,499,000.00</b>	<b>450,800.00</b>	<b>3,216,800.00</b>	<b>3,538,480.00</b>	<b>3,892,328.00</b>
22020801	MOTOR VEHICLE FUEL COST	119,000.00	1,302,000.00	293,000.00	1,600,000.00	1,760,000.00	1,936,000.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	21,000.00	0.00	16,800.00	18,480.00	20,328.00
22020803	PLANT / GENERATOR FUEL COST	247,500.00	13,176,000.00	157,800.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>74,231.33</b>	<b>22,000.00</b>	<b>17,638.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,231.33	22,000.00	17,638.00	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,421,700.00</b>	<b>66,959,000.00</b>	<b>7,186,200.00</b>	<b>25,811,200.00</b>	<b>28,392,320.00</b>	<b>31,231,552.00</b>
22021001	REFRESHMENT & MEALS	54,000.00	264,000.00	152,900.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	259,500.00	1,317,000.00	831,200.00	1,600,000.00	1,760,000.00	1,936,000.00
22021003	PUBLICITY & ADVERTISEMENTS	165,000.00	88,000.00	0.00	800,000.00	880,000.00	968,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,237,000.00	1,320,000.00	1,032,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	9,000.00	0.00	7,200.00	7,920.00	8,712.00
22021007	WELFARE PACKAGES	959,500.00	3,045,000.00	1,465,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	975,700.00	55,911,000.00	1,302,100.00	12,000,000.00	13,200,000.00	14,520,000.00
22021026	MONITORING AND EVALUATION RECURRENT	980,000.00	1,755,000.00	0.00	1,404,000.00	1,544,400.00	1,698,840.00
22021027	DAILY RATED ALLOWANCE	1,791,000.00	3,250,000.00	2,403,000.00	4,800,000.00	5,280,000.00	5,808,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,476,000.00</b>	<b>30,506,684.00</b>	<b>0.00</b>	<b>30,506,800.00</b>	<b>33,557,480.00</b>	<b>36,913,228.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>700,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>700,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
23010119	PURCHASE OF POWER GENERATING SET	700,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12,776,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,100.00</b>	<b>4,950,110.00</b>	<b>5,445,121.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12,776,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,100.00</b>	<b>4,950,110.00</b>	<b>5,445,121.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,006,684.00	0.00	2,006,700.00	2,207,370.00	2,428,107.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	12,776,000.00	2,493,316.00	0.00	2,493,400.00	2,742,740.00	3,017,014.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>1,006,684.00</b>	<b>0.00</b>	<b>1,006,700.00</b>	<b>1,107,370.00</b>	<b>1,218,107.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>1,006,684.00</b>	<b>0.00</b>	<b>1,006,700.00</b>	<b>1,107,370.00</b>	<b>1,218,107.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	0.00	1,006,684.00	0.00	1,006,700.00	1,107,370.00	1,218,107.00

<b>014900100100</b>	<b>Local Government Service Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>35,101,639.96</b>	<b>22,217,223.00</b>	<b>14,614,227.95</b>	<b>30,106,220.00</b>	<b>33,116,842.00</b>	<b>36,428,526.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,033,010.96</b>	<b>14,475,000.00</b>	<b>14,614,140.45</b>	<b>3,506,220.00</b>	<b>3,856,842.00</b>	<b>4,242,526.20</b>
<b>2101</b>	<b>SALARY</b>	<b>33,620,228.68</b>	<b>14,003,000.00</b>	<b>14,260,324.49</b>	<b>1,511,020.00</b>	<b>1,662,122.00</b>	<b>1,828,334.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,620,228.68</b>	<b>14,003,000.00</b>	<b>14,260,324.49</b>	<b>1,511,020.00</b>	<b>1,662,122.00</b>	<b>1,828,334.20</b>
21010101	BASIC-SALARY	676,649.52	818,000.00	507,487.14	651,020.00	716,122.00	787,734.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	32,943,579.16	13,185,000.00	13,752,837.35	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>412,782.28</b>	<b>472,000.00</b>	<b>353,815.96</b>	<b>1,995,200.00</b>	<b>2,194,720.00</b>	<b>2,414,192.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>412,782.28</b>	<b>472,000.00</b>	<b>353,815.96</b>	<b>1,995,200.00</b>	<b>2,194,720.00</b>	<b>2,414,192.00</b>
21020102	HOUSING/RENT ALLOWANCE	117,356.02	70,000.00	0.00	860,000.00	946,000.00	1,040,600.00
21020103	TRANSPORT ALLOWANCE	61,335.93	57,000.00	30,176.91	66,220.00	72,842.00	80,126.20
21020104	MEAL SUBSIDY	9,938.72	12,000.00	0.00	13,760.00	15,136.00	16,649.60
21020105	UTILITY ALLOWANCE	34,997.76	39,000.00	26,248.32	31,820.00	35,002.00	38,502.20
21020107	LEAVE ALLOWANCE	62,029.00	74,000.00	50,751.00	68,800.00	75,680.00	83,248.00
21020111	CLINICAL ALLOWANCE	3,727.02	11,000.00	11,181.06	12,900.00	14,190.00	15,609.00
21020135	FURNITURE ALLOWANCE	77,659.92	85,000.00	58,244.94	81,700.00	89,870.00	98,857.00
21020145	OTHER ALLOWANCES AND BENEFITS	45,737.91	124,000.00	177,213.73	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,068,629.00</b>	<b>1,824,000.00</b>	<b>87.50</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,068,629.00</b>	<b>1,824,000.00</b>	<b>87.50</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>87,100.00</b>	<b>153,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020209	OTHER UTILITY CHARGES	87,100.00	153,000.00	0.00	280,000.00	308,000.00	338,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>66,900.00</b>	<b>53,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,900.00	53,000.00	0.00	240,000.00	264,000.00	290,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	40,000.00	44,000.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>235,200.00</b>	<b>258,720.00</b>	<b>284,592.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	27,000.00	0.00	40,000.00	44,000.00	48,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020406	OTHER MAINTENANCE SERVICES	28,000.00	79,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000.00</b>	<b>27,000.00</b>	<b>0.00</b>	<b>24,000.00</b>	<b>26,400.00</b>	<b>29,040.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,000.00	27,000.00	0.00	24,000.00	26,400.00	29,040.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,129.00</b>	<b>9,000.00</b>	<b>87.50</b>	<b>4,800.00</b>	<b>5,280.00</b>	<b>5,808.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,129.00	9,000.00	87.50	4,800.00	5,280.00	5,808.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>875,500.00</b>	<b>1,432,000.00</b>	<b>0.00</b>	<b>4,776,000.00</b>	<b>5,253,600.00</b>	<b>5,778,960.00</b>
22021001	REFRESHMENT & MEALS	5,000.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	44,000.00	0.00	32,000.00	35,200.00	38,720.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	44,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	9,000.00	0.00	80,000.00	88,000.00	96,800.00
22021006	POSTAGES & COURIER SERVICES	5,000.00	44,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	88,000.00	0.00	160,000.00	176,000.00	193,600.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	385,500.00	439,000.00	0.00	1,184,000.00	1,302,400.00	1,432,640.00
22021027	DAILY RATED ALLOWANCE	480,000.00	632,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,918,223.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,918,223.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,918,223.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,918,223.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00

<b>014800100100</b>	<b>Adamawa State Independence Electoral Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>314,463,369.82</b>	<b>162,383,000.00</b>	<b>164,656,107.45</b>	<b>1,483,849,880.00</b>	<b>1,632,234,868.00</b>	<b>1,795,458,354.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,400,471.84</b>	<b>128,475,000.00</b>	<b>60,142,622.69</b>	<b>24,267,480.00</b>	<b>26,694,228.00</b>	<b>29,363,650.80</b>
<b>2101</b>	<b>SALARY</b>	<b>49,508,779.42</b>	<b>83,457,000.00</b>	<b>39,905,219.70</b>	<b>11,777,700.00</b>	<b>12,955,470.00</b>	<b>14,251,017.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,508,779.42</b>	<b>83,457,000.00</b>	<b>39,905,219.70</b>	<b>11,777,700.00</b>	<b>12,955,470.00</b>	<b>14,251,017.00</b>
21010101	BASIC-SALARY	10,253,840.24	55,159,000.00	23,518,307.94	10,917,700.00	12,009,470.00	13,210,417.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	39,254,939.18	28,298,000.00	16,386,911.76	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,891,692.42</b>	<b>45,018,000.00</b>	<b>20,237,402.99</b>	<b>12,489,780.00</b>	<b>13,738,758.00</b>	<b>15,112,633.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,891,692.42</b>	<b>45,018,000.00</b>	<b>20,237,402.99</b>	<b>12,489,780.00</b>	<b>13,738,758.00</b>	<b>15,112,633.80</b>
21020102	HOUSING/RENT ALLOWANCE	1,634,751.97	6,593,000.00	0.00	2,376,180.00	2,613,798.00	2,875,177.80
21020103	TRANSPORT ALLOWANCE	679,290.94	1,917,000.00	160,943.52	715,520.00	787,072.00	865,779.20
21020104	MEAL SUBSIDY	89,330.73	330,000.00	0.00	135,880.00	149,468.00	164,414.80
21020105	UTILITY ALLOWANCE	345,998.91	1,932,000.00	838,332.78	443,760.00	488,136.00	536,949.60
21020106	ENTERTAINMENT ALLOWANCE	33,116.22	361,000.00	143,203.49	58,480.00	64,328.00	70,760.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020107	LEAVE ALLOWANCE	647,659.00	4,078,000.00	2,186,701.14	1,092,200.00	1,201,420.00	1,321,562.00
21020108	DOMESTIC STAFF ALLOWANCE	1,084,150.80	4,861,000.00	1,780,445.76	1,740,640.00	1,914,704.00	2,106,174.40
21020110	CALL DUTY ALLOWANCE	413,076.00	610,000.00	826,152.00	947,720.00	1,042,492.00	1,146,741.20
21020111	CLINICAL ALLOWANCE	17,865.35	41,000.00	506,429.12	581,360.00	639,496.00	703,445.60
21020113	RURAL POSTING ALLOWANCE	136,005.00	0.00	0.00	860,000.00	946,000.00	1,040,600.00
21020127	UNIFORM ALLOWANCE	228,999.86	325,000.00	508,779.36	583,940.00	642,334.00	706,567.40
21020135	FURNITURE ALLOWANCE	1,672,346.44	9,466,000.00	4,089,943.50	1,857,600.00	2,043,360.00	2,247,696.00
21020137	DRIVER'S ALLOWANCE	38,294.00	84,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,870,807.20	14,420,000.00	9,196,472.32	1,096,500.00	1,206,150.00	1,326,765.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,130,929.53</b>	<b>3,908,000.00</b>	<b>104,513,484.76</b>	<b>6,582,400.00</b>	<b>7,240,640.00</b>	<b>7,964,704.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,130,929.53</b>	<b>3,908,000.00</b>	<b>104,513,484.76</b>	<b>6,582,400.00</b>	<b>7,240,640.00</b>	<b>7,964,704.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>270,600.00</b>	<b>132,000.00</b>	<b>0.00</b>	<b>105,600.00</b>	<b>116,160.00</b>	<b>127,776.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	270,600.00	132,000.00	0.00	105,600.00	116,160.00	127,776.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>46,000.00</b>	<b>132,000.00</b>	<b>9,525,000.00</b>	<b>105,600.00</b>	<b>116,160.00</b>	<b>127,776.00</b>
22020203	INTERNET ACCESS CHARGES	46,000.00	132,000.00	9,525,000.00	105,600.00	116,160.00	127,776.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>44,000.00</b>	<b>168,000.00</b>	<b>352,000.00</b>	<b>387,200.00</b>	<b>425,920.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	44,000.00	168,000.00	352,000.00	387,200.00	425,920.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>692,400.00</b>	<b>274,000.00</b>	<b>2,590,000.00</b>	<b>808,000.00</b>	<b>888,000.00</b>	<b>977,680.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	44,000.00	30,000.00	48,000.00	52,800.00	58,080.00
22020402	MAINTENANCE OF OFFICE FURNITURE	92,400.00	106,000.00	0.00	120,000.00	132,000.00	145,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	88,000.00	60,000.00	320,000.00	352,000.00	387,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	36,000.00	2,500,000.00	320,000.00	352,000.00	387,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>195,000.00</b>	<b>317,000.00</b>	<b>20,097,250.00</b>	<b>531,200.00</b>	<b>584,320.00</b>	<b>642,752.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	264,000.00	20,097,250.00	451,200.00	496,320.00	545,952.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	53,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>347,529.53</b>	<b>3,000.00</b>	<b>294,006.82</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	189,529.53	3,000.00	294,006.82	40,000.00	44,000.00	48,400.00
22020903	OTHER FINANCIAL CHARGES	158,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,529,400.00</b>	<b>3,006,000.00</b>	<b>71,839,227.94</b>	<b>4,640,000.00</b>	<b>5,104,000.00</b>	<b>5,614,400.00</b>
22021001	REFRESHMENT & MEALS	0.00	61,000.00	0.00	160,000.00	176,000.00	193,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	14,000.00	228,833.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,398,800.00	253,000.00	7,243,000.00	240,000.00	264,000.00	290,400.00
22021007	WELFARE PACKAGES	0.00	80,000.00	0.00	640,000.00	704,000.00	774,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,703,600.00	1,834,000.00	21,101,894.94	2,400,000.00	2,640,000.00	2,904,000.00
22021027	DAILY RATED ALLOWANCE	1,427,000.00	764,000.00	43,265,500.00	800,000.00	880,000.00	968,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>241,931,968.45</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>1,453,000,000.00</b>	<b>1,598,300,000.00</b>	<b>1,758,130,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>241,931,968.45</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>1,453,000,000.00</b>	<b>1,598,300,000.00</b>	<b>1,758,130,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>241,931,968.45</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>1,453,000,000.00</b>	<b>1,598,300,000.00</b>	<b>1,758,130,000.00</b>
23050103	MONITORING AND EVALUATION	241,931,968.45	30,000,000.00	0.00	1,453,000,000.00	1,598,300,000.00	1,758,130,000.00
<b>016300100100</b>	<b>Ministry for Special Duties</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>23,549,224.23</b>	<b>54,050,324.00</b>	<b>9,533,484.63</b>	<b>78,519,740.00</b>	<b>86,371,714.00</b>	<b>95,008,885.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,132,705.65</b>	<b>6,229,000.00</b>	<b>5,591,992.60</b>	<b>4,178,740.00</b>	<b>4,596,614.00</b>	<b>5,056,275.40</b>
<b>2101</b>	<b>SALARY</b>	<b>7,862,366.45</b>	<b>4,811,000.00</b>	<b>4,700,553.33</b>	<b>2,362,420.00</b>	<b>2,598,662.00</b>	<b>2,858,528.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,862,366.45</b>	<b>4,811,000.00</b>	<b>4,700,553.33</b>	<b>2,362,420.00</b>	<b>2,598,662.00</b>	<b>2,858,528.20</b>
21010101	BASIC-SALARY	2,056,581.24	2,486,000.00	1,307,344.89	1,502,420.00	1,652,662.00	1,817,928.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,325,000.00	3,393,208.44	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,270,339.20</b>	<b>1,418,000.00</b>	<b>891,439.27</b>	<b>1,816,320.00</b>	<b>1,997,952.00</b>	<b>2,197,747.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,270,339.20</b>	<b>1,418,000.00</b>	<b>891,439.27</b>	<b>1,816,320.00</b>	<b>1,997,952.00</b>	<b>2,197,747.20</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020102	HOUSING/RENT ALLOWANCE	352,907.64	197,000.00	0.00	344,000.00	378,400.00	416,240.00
21020103	TRANSPORT ALLOWANCE	127,906.86	91,000.00	30,176.91	115,240.00	126,764.00	139,440.40
21020104	MEAL SUBSIDY	23,380.65	25,000.00	0.00	23,220.00	25,542.00	28,096.20
21020105	UTILITY ALLOWANCE	80,402.40	88,000.00	51,114.74	59,340.00	65,274.00	71,801.40
21020107	LEAVE ALLOWANCE	188,529.00	223,000.00	131,326.00	150,500.00	165,550.00	182,105.00
21020110	CALL DUTY ALLOWANCE	0.00	6,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	7,793.55	23,000.00	20,089.42	23,220.00	25,542.00	28,096.20
21020135	FURNITURE ALLOWANCE	342,559.56	370,000.00	209,901.75	240,800.00	264,880.00	291,368.00
21020145	OTHER ALLOWANCES AND BENEFITS	146,859.54	395,000.00	448,830.45	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,416,518.58</b>	<b>23,875,000.00</b>	<b>3,941,492.03</b>	<b>48,000,000.00</b>	<b>52,800,000.00</b>	<b>58,080,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,416,518.58</b>	<b>23,875,000.00</b>	<b>3,941,492.03</b>	<b>48,000,000.00</b>	<b>52,800,000.00</b>	<b>58,080,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000.00</b>	<b>1,626,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000.00	542,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	542,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	542,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>155,500.00</b>	<b>317,000.00</b>	<b>35,000.00</b>	<b>546,400.00</b>	<b>601,040.00</b>	<b>661,144.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	123,500.00	109,000.00	35,000.00	180,000.00	198,000.00	217,800.00
22020207	LEASED COMMUNICATION LINES(S)	16,000.00	0.00	0.00	14,400.00	15,840.00	17,424.00
22020209	OTHER UTILITY CHARGES	16,000.00	208,000.00	0.00	352,000.00	387,200.00	425,920.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,000.00</b>	<b>718,000.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	279,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>171,900.00</b>	<b>2,695,000.00</b>	<b>210,000.00</b>	<b>2,894,400.00</b>	<b>3,183,840.00</b>	<b>3,502,224.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	104,600.00	596,000.00	200,000.00	800,000.00	880,000.00	968,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	439,000.00	10,000.00	800,000.00	880,000.00	968,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	120,000.00	0.00	14,400.00	15,840.00	17,424.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,300.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	223,000.00	0.00	400,000.00	440,000.00	484,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	878,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,000.00</b>	<b>1,562,000.00</b>	<b>0.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>	<b>2,129,600.00</b>
22020501	LOCAL TRAINING	9,000.00	878,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
22020502	INTERNATIONAL TRAINING	0.00	684,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>439,000.00</b>	<b>70,000.00</b>	<b>31,200.00</b>	<b>34,320.00</b>	<b>37,752.00</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	439,000.00	70,000.00	31,200.00	34,320.00	37,752.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,750.00</b>	<b>736,000.00</b>	<b>0.00</b>	<b>428,000.00</b>	<b>470,800.00</b>	<b>517,880.00</b>
22020701	FINANCIAL CONSULTING	0.00	174,000.00	0.00	153,600.00	168,960.00	185,856.00
22020703	LEGAL SERVICES	0.00	104,000.00	0.00	40,000.00	44,000.00	48,400.00
22020704	ENGINEERING SERVICES	0.00	104,000.00	0.00	120,000.00	132,000.00	145,200.00
22020705	ARCHITECTURAL SERVICES	0.00	11,000.00	0.00	80,000.00	88,000.00	96,800.00
22020709	OTHER CONSULTING SERVICES	6,750.00	343,000.00	0.00	34,400.00	37,840.00	41,624.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,000.00</b>	<b>1,423,000.00</b>	<b>35,000.00</b>	<b>1,640,000.00</b>	<b>1,804,000.00</b>	<b>1,984,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	631,000.00	0.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	55,000.00	310,000.00	15,000.00	800,000.00	880,000.00	968,000.00
22020806	COOKING GAS/FUEL COST	0.00	43,000.00	20,000.00	40,000.00	44,000.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,068.58</b>	<b>815,000.00</b>	<b>3,152.40</b>	<b>252,000.00</b>	<b>277,200.00</b>	<b>304,920.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,068.58	659,000.00	3,152.40	127,200.00	139,920.00	153,912.00
22020902	INSURANCE PREMIUM	0.00	156,000.00	0.00	124,800.00	137,280.00	151,008.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,556,300.00</b>	<b>13,544,000.00</b>	<b>3,588,339.63</b>	<b>34,288,000.00</b>	<b>37,716,800.00</b>	<b>41,488,480.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021001	REFRESHMENT & MEALS	0.00	497,000.00	0.00	640,000.00	704,000.00	774,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	739,000.00	0.00	320,000.00	352,000.00	387,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	264,000.00	671,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22021007	WELFARE PACKAGES	3,625,000.00	3,305,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22021014	BUDGET PREPARATION EXPENSIS	36,300.00	264,000.00	0.00	480,000.00	528,000.00	580,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	120,000.00	291,000.00	0.00	48,000.00	52,800.00	58,080.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	30,000.00	53,000.00	0.00	40,000.00	44,000.00	48,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,973,000.00	5,937,000.00	2,332,339.63	8,000,000.00	8,800,000.00	9,680,000.00
22021027	DAILY RATED ALLOWANCE	1,772,000.00	1,755,000.00	585,000.00	2,600,000.00	2,860,000.00	3,146,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>0.00</b>	<b>26,341,000.00</b>	<b>28,975,100.00</b>	<b>31,872,610.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>0.00</b>	<b>26,341,000.00</b>	<b>28,975,100.00</b>	<b>31,872,610.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>23,946,324.00</b>	<b>0.00</b>	<b>26,341,000.00</b>	<b>28,975,100.00</b>	<b>31,872,610.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
23050103	MONITORING AND EVALUATION	0.00	16,000,000.00	0.00	17,600,000.00	19,360,000.00	21,296,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	2,446,324.00	0.00	2,691,000.00	2,960,100.00	3,256,110.00

<b>021500100100</b>	<b>Ministry of Agriculture</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>413,681,705.11</b>	<b>5,216,471,811.00</b>	<b>248,789,544.00</b>	<b>1,895,258,660.00</b>	<b>2,084,784,526.00</b>	<b>2,293,262,978.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>254,074,570.45</b>	<b>251,276,000.00</b>	<b>185,306,989.72</b>	<b>216,097,360.00</b>	<b>237,707,096.00</b>	<b>261,477,805.60</b>
<b>2101</b>	<b>SALARY</b>	<b>147,870,645.01</b>	<b>151,394,000.00</b>	<b>103,512,609.75</b>	<b>118,158,840.00</b>	<b>129,974,724.00</b>	<b>142,972,196.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>147,870,645.01</b>	<b>151,394,000.00</b>	<b>103,512,609.75</b>	<b>118,158,840.00</b>	<b>129,974,724.00</b>	<b>142,972,196.40</b>
21010101	BASIC-SALARY	140,954,859.80	148,771,000.00	99,769,401.31	115,903,060.00	127,493,366.00	140,242,702.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,915,785.21	2,623,000.00	3,743,208.44	2,255,780.00	2,481,358.00	2,729,493.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>106,203,925.44</b>	<b>99,882,000.00</b>	<b>81,794,379.97</b>	<b>97,938,520.00</b>	<b>107,732,372.00</b>	<b>118,505,609.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>106,203,925.44</b>	<b>99,882,000.00</b>	<b>81,794,379.97</b>	<b>97,938,520.00</b>	<b>107,732,372.00</b>	<b>118,505,609.20</b>
21020102	HOUSING/RENT ALLOWANCE	24,612,147.21	12,612,000.00	0.00	26,326,320.00	28,958,952.00	31,854,847.20
21020103	TRANSPORT ALLOWANCE	9,156,607.49	4,912,000.00	1,498,786.53	8,524,320.00	9,376,752.00	10,314,427.20
21020104	MEAL SUBSIDY	1,211,743.41	1,313,000.00	0.00	1,387,180.00	1,525,898.00	1,678,487.80
21020105	UTILITY ALLOWANCE	5,605,035.47	5,767,000.00	3,984,492.33	4,959,620.00	5,455,582.00	6,001,140.20
21020106	ENTERTAINMENT ALLOWANCE	937,088.09	1,051,000.00	740,328.37	903,860.00	994,246.00	1,093,670.60
21020107	LEAVE ALLOWANCE	9,322,043.52	15,698,000.00	9,968,706.42	11,780,280.00	12,958,308.00	14,254,138.80
21020108	DOMESTIC STAFF ALLOWANCE	14,097,151.46	14,441,000.00	10,003,426.17	10,699,260.00	11,769,186.00	12,946,104.60
21020109	SHIFT ALLOWANCE	0.00	161,000.00	0.00	138,460.00	152,306.00	167,536.60
21020111	CLINICAL ALLOWANCE	400,883.20	1,008,000.00	1,137,028.77	436,880.00	480,568.00	528,624.80
21020120	JOURNAL ALLOWANCE	31,196.76	0.00	0.00	430,000.00	473,000.00	520,300.00
21020123	RESPONSIBILITY ALLOWANCE	106,524.00	321,000.00	0.00	276,060.00	303,666.00	334,032.60
21020125	STUDENT NURSES ALLOWANCE	0.00	920,000.00	0.00	791,200.00	870,320.00	957,352.00
21020127	UNIFORM ALLOWANCE	122,532.66	304,000.00	348,639.30	261,440.00	287,584.00	316,342.40
21020128	PERSONAL ASSISTANCE ALLOWANCE	33,155.62	0.00	0.00	172,000.00	189,200.00	208,120.00
21020129	NEWSPAPERS ALLOWANCE	179,040.42	420,000.00	447,601.05	361,200.00	397,320.00	437,052.00
21020132	NON CLINICAL ALLOWANCE	39,786.76	76,000.00	89,520.21	65,360.00	71,896.00	79,085.60
21020135	FURNITURE ALLOWANCE	16,140,333.13	12,933,000.00	17,197,537.31	23,162,380.00	25,478,618.00	28,026,479.80
21020137	DRIVER'S ALLOWANCE	155,983.76	0.00	0.00	860,000.00	946,000.00	1,040,600.00
21020138	ADMIN ALLOWANCE	181,981.03	236,000.00	233,975.61	374,960.00	412,456.00	453,701.60
21020141	ACCOMMODATION ALLOWANCE	348,134.15	450,000.00	447,601.05	387,000.00	425,700.00	468,270.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	99,466.90	226,000.00	0.00	1,054,360.00	1,159,796.00	1,275,775.60
21020145	OTHER ALLOWANCES AND BENEFITS	23,423,090.40	27,033,000.00	35,696,736.85	4,586,380.00	5,045,018.00	5,549,519.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,689,583.36</b>	<b>11,945,000.00</b>	<b>4,627,521.37</b>	<b>23,910,400.00</b>	<b>26,301,440.00</b>	<b>28,931,584.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,689,583.36</b>	<b>11,945,000.00</b>	<b>4,627,521.37</b>	<b>23,910,400.00</b>	<b>26,301,440.00</b>	<b>28,931,584.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,054,800.00</b>	<b>1,932,000.00</b>	<b>20,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>	<b>7,453,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	878,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,034,800.00	878,000.00	20,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	88,000.00	0.00	560,000.00	616,000.00	677,600.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	88,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>155,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>
22020205	WATER RATES	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22020209	OTHER UTILITY CHARGES	20,000.00	155,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>156,000.00</b>	<b>1,214,000.00</b>	<b>173,300.00</b>	<b>1,120,000.00</b>	<b>1,232,000.00</b>	<b>1,355,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	132,000.00	144,000.00	128,300.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,000.00	17,000.00	45,000.00	160,000.00	176,000.00	193,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,053,000.00	0.00	400,000.00	440,000.00	484,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	0.00	0.00	160,000.00	176,000.00	193,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,045,000.00</b>	<b>1,757,000.00</b>	<b>263,500.00</b>	<b>1,680,000.00</b>	<b>1,848,000.00</b>	<b>2,032,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,000.00	1,317,000.00	193,500.00	160,000.00	176,000.00	193,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	176,000.00	0.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,000.00	220,000.00	70,000.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	44,000.00	0.00	160,000.00	176,000.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	60,000.00	0.00	0.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>203,000.00</b>	<b>270,000.00</b>	<b>175,000.00</b>	<b>336,000.00</b>	<b>369,600.00</b>	<b>406,560.00</b>
22020601	SECURITY SERVICES	180,000.00	182,000.00	100,000.00	192,000.00	211,200.00	232,320.00
22020605	CLEANING & FUMIGATION SERVICES	23,000.00	88,000.00	75,000.00	144,000.00	158,400.00	174,240.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>273,800.00</b>	<b>140,000.00</b>	<b>78,200.00</b>	<b>1,520,000.00</b>	<b>1,672,000.00</b>	<b>1,839,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	161,800.00	122,000.00	78,200.00	560,000.00	616,000.00	677,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	112,000.00	18,000.00	0.00	560,000.00	616,000.00	677,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,451.71</b>	<b>79,000.00</b>	<b>5,771.37</b>	<b>416,000.00</b>	<b>457,600.00</b>	<b>503,360.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,451.71	79,000.00	5,771.37	80,000.00	88,000.00	96,800.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	336,000.00	369,600.00	406,560.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,920,531.65</b>	<b>6,398,000.00</b>	<b>3,911,750.00</b>	<b>11,638,400.00</b>	<b>12,802,240.00</b>	<b>14,082,464.00</b>
22021001	REFRESHMENT & MEALS	165,200.00	264,000.00	8,000.00	160,000.00	176,000.00	193,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	400,000.00	440,000.00	484,000.00
22021003	PUBLICITY & ADVERTISEMENTS	64,000.00	132,000.00	35,000.00	80,000.00	88,000.00	96,800.00
22021007	WELFARE PACKAGES	700,000.00	1,420,000.00	67,000.00	1,990,400.00	2,189,440.00	2,408,384.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,991,331.65	3,664,000.00	3,036,750.00	5,760,000.00	6,336,000.00	6,969,600.00
22021027	DAILY RATED ALLOWANCE	0.00	918,000.00	765,000.00	2,448,000.00	2,692,800.00	2,962,080.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,917,551.30</b>	<b>4,953,250,811.00</b>	<b>58,855,032.91</b>	<b>1,655,250,900.00</b>	<b>1,820,775,990.00</b>	<b>2,002,853,589.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>145,917,551.30</b>	<b>4,008,000,000.00</b>	<b>0.00</b>	<b>1,132,000,000.00</b>	<b>1,245,200,000.00</b>	<b>1,369,720,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>145,917,551.30</b>	<b>4,008,000,000.00</b>	<b>0.00</b>	<b>1,132,000,000.00</b>	<b>1,245,200,000.00</b>	<b>1,369,720,000.00</b>
23010140	PURCHASE OF RELIEF MATERIALS	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	145,917,551.30	4,008,000,000.00	0.00	1,127,000,000.00	1,239,700,000.00	1,363,670,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	20,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>915,250,811.00</b>	<b>58,855,032.91</b>	<b>488,250,900.00</b>	<b>537,075,990.00</b>	<b>590,783,589.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>915,250,811.00</b>	<b>58,855,032.91</b>	<b>488,250,900.00</b>	<b>537,075,990.00</b>	<b>590,783,589.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	910,250,811.00	58,855,032.91	478,250,900.00	526,075,990.00	578,683,589.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>021510200100</b>	<b>Adamawa ADP</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>117,218,943.89</b>	<b>224,181,000.00</b>	<b>79,285,659.35</b>	<b>203,016,040.00</b>	<b>223,317,644.00</b>	<b>245,649,408.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,055,346.52</b>	<b>122,220,000.00</b>	<b>76,665,809.57</b>	<b>98,258,440.00</b>	<b>108,084,284.00</b>	<b>118,892,712.40</b>
<b>2101</b>	<b>SALARY</b>	<b>74,661,133.01</b>	<b>79,770,000.00</b>	<b>46,791,191.42</b>	<b>59,510,280.00</b>	<b>65,461,308.00</b>	<b>72,007,438.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,661,133.01</b>	<b>79,770,000.00</b>	<b>46,791,191.42</b>	<b>59,510,280.00</b>	<b>65,461,308.00</b>	<b>72,007,438.80</b>
21010101	BASIC-SALARY	67,745,347.80	77,147,000.00	46,791,191.42	58,650,280.00	64,515,308.00	70,966,838.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,915,785.21	2,623,000.00	0.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,394,213.51</b>	<b>42,450,000.00</b>	<b>29,874,618.15</b>	<b>38,748,160.00</b>	<b>42,622,976.00</b>	<b>46,885,273.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,394,213.51</b>	<b>42,450,000.00</b>	<b>29,874,618.15</b>	<b>38,748,160.00</b>	<b>42,622,976.00</b>	<b>46,885,273.60</b>
21020102	HOUSING/RENT ALLOWANCE	8,682,778.16	4,568,000.00	0.00	9,771,320.00	10,748,452.00	11,823,297.20
21020103	TRANSPORT ALLOWANCE	3,117,354.88	2,109,000.00	794,882.16	3,032,360.00	3,335,596.00	3,669,155.60
21020104	MEAL SUBSIDY	492,021.86	475,000.00	0.00	3,170,820.00	3,487,902.00	3,836,692.20
21020105	UTILITY ALLOWANCE	1,875,989.82	1,918,000.00	1,253,200.93	1,566,060.00	1,722,666.00	1,894,932.60
21020106	ENTERTAINMENT ALLOWANCE	195,702.48	197,000.00	141,420.15	143,620.00	157,982.00	173,780.20
21020107	LEAVE ALLOWANCE	2,049,014.00	5,142,000.00	3,270,313.00	5,865,200.00	6,451,720.00	7,096,892.00
21020108	DOMESTIC STAFF ALLOWANCE	6,365,169.81	6,370,000.00	4,661,848.44	4,916,620.00	5,408,282.00	5,949,110.20
21020109	SHIFT ALLOWANCE	397,869.29	578,000.00	0.00	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	942,540.00	1,011,000.00	684,360.00	1,014,800.00	1,116,280.00	1,227,908.00
21020111	CLINICAL ALLOWANCE	176,507.57	608,000.00	619,176.40	710,360.00	781,396.00	859,535.60
21020112	HARZARD ALLOWANCE	236,250.00	0.00	0.00	270,900.00	297,990.00	327,789.00
21020114	TEACHING ALLOWANCE	3,340.00	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	79,512.00	301,000.00	357,804.00	411,080.00	452,188.00	497,406.80
21020123	RESPONSIBILITY ALLOWANCE	187,855.46	566,000.00	390,625.35	448,060.00	492,866.00	542,152.60
21020127	UNIFORM ALLOWANCE	0.00	0.00	0.00	17,200.00	18,920.00	20,812.00
21020135	FURNITURE ALLOWANCE	8,045,153.64	8,123,000.00	5,335,109.13	7,313,440.00	8,044,784.00	8,849,262.40
21020145	OTHER ALLOWANCES AND BENEFITS	7,547,154.54	10,484,000.00	12,365,878.59	96,320.00	105,952.00	116,547.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,163,597.37</b>	<b>1,961,000.00</b>	<b>2,619,849.78</b>	<b>4,757,600.00</b>	<b>5,233,360.00</b>	<b>5,756,696.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,163,597.37</b>	<b>1,961,000.00</b>	<b>2,619,849.78</b>	<b>4,757,600.00</b>	<b>5,233,360.00</b>	<b>5,756,696.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>675,500.00</b>	<b>733,000.00</b>	<b>310,500.00</b>	<b>360,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,500.00	0.00	0.00	160,000.00	176,000.00	193,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	276,500.00	516,000.00	310,500.00	160,000.00	176,000.00	193,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	310,500.00	217,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,200.00</b>	<b>257,000.00</b>	<b>0.00</b>	<b>202,400.00</b>	<b>222,640.00</b>	<b>244,904.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000.00	47,000.00	0.00	64,000.00	70,400.00	77,440.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,200.00	11,000.00	0.00	8,800.00	9,680.00	10,648.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	12,000.00	0.00	9,600.00	10,560.00	11,616.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	187,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,631.96</b>	<b>838,000.00</b>	<b>405,500.00</b>	<b>842,400.00</b>	<b>926,640.00</b>	<b>1,019,304.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	847,700.00	453,000.00	295,300.00	362,400.00	398,640.00	438,504.00
22020402	MAINTENANCE OF OFFICE FURNITURE	26,631.96	8,000.00	2,000.00	40,000.00	44,000.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,000.00	207,000.00	0.00	160,000.00	176,000.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,600.00	61,000.00	0.00	120,000.00	132,000.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	361,700.00	109,000.00	108,200.00	160,000.00	176,000.00	193,600.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
220205	TRAINING - GENERAL	56,000.00	0.00	0.00	96,000.00	105,600.00	116,160.00
22020501	LOCAL TRAINING	56,000.00	0.00	0.00	96,000.00	105,600.00	116,160.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	12,000.00	71,500.00	200,000.00	220,000.00	242,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	12,000.00	71,500.00	200,000.00	220,000.00	242,000.00
220209	FINANCIAL CHARGES - GENERAL	3,265.41	10,000.00	3,149.78	8,000.00	8,800.00	9,680.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,265.41	10,000.00	3,149.78	8,000.00	8,800.00	9,680.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	111,000.00	1,829,200.00	3,048,800.00	3,353,680.00	3,689,048.00
22021007	WELFARE PACKAGES	0.00	23,000.00	0.00	178,400.00	196,240.00	215,864.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	1,829,200.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	53,500,000.00	0.00	6,200,000.00	6,820,000.00	7,502,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	53,500,000.00	0.00	6,200,000.00	6,820,000.00	7,502,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	44,500,000.00	0.00	200,000.00	220,000.00	242,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	0.00	7,500,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	87,800,000.00	96,580,000.00	106,238,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	87,800,000.00	96,580,000.00	106,238,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	9,000,000.00	0.00	56,800,000.00	62,480,000.00	68,728,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	31,000,000.00	0.00	31,000,000.00	34,100,000.00	37,510,000.00
2305	OTHER CAPITAL PROJECTS	0.00	6,500,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,500,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	6,500,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00

021510300100	Adamawa Agricultural Mechanization Authority						
2	EXPENDITURES	90,049,121.78	186,638,000.00	58,550,435.53	181,300,640.00	199,430,704.00	219,373,774.40
21	PERSONNEL COST	86,592,091.15	82,749,000.00	55,188,217.37	75,700,640.00	83,270,704.00	91,597,774.40
2101	SALARY	54,078,523.97	54,238,000.00	31,334,847.22	45,248,900.00	49,773,790.00	54,751,169.00
210101	SALARIES AND WAGES	54,078,523.97	54,238,000.00	31,334,847.22	45,248,900.00	49,773,790.00	54,751,169.00
21010101	BASIC-SALARY	47,162,738.76	51,615,000.00	31,334,847.22	44,388,900.00	48,827,790.00	53,710,569.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,915,785.21	2,623,000.00	0.00	860,000.00	946,000.00	1,040,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,513,567.18	28,511,000.00	23,853,370.15	30,451,740.00	33,496,914.00	36,846,605.40
210201	ALLOWANCES	32,513,567.18	28,511,000.00	23,853,370.15	30,451,740.00	33,496,914.00	36,846,605.40
21020102	HOUSING/RENT ALLOWANCE	7,255,876.10	0.00	0.00	5,668,260.00	6,235,086.00	6,858,594.60
21020103	TRANSPORT ALLOWANCE	2,899,608.24	2,319,000.00	529,772.42	1,994,340.00	2,193,774.00	2,413,151.40
21020104	MEAL SUBSIDY	495,698.36	442,000.00	0.00	380,120.00	418,132.00	459,945.20
21020105	UTILITY ALLOWANCE	2,646,562.57	1,725,000.00	1,184,657.21	1,483,500.00	1,631,850.00	1,795,035.00
21020106	ENTERTAINMENT ALLOWANCE	116,365.70	115,000.00	81,438.12	98,900.00	108,790.00	119,669.00
21020107	LEAVE ALLOWANCE	3,497,450.00	4,424,000.00	3,136,846.00	3,804,640.00	4,185,104.00	4,603,614.40
21020108	DOMESTIC STAFF ALLOWANCE	3,722,251.08	3,655,000.00	2,601,961.92	3,143,300.00	3,457,630.00	3,803,393.00
21020111	CLINICAL ALLOWANCE	97,958.86	217,000.00	392,697.43	450,640.00	495,704.00	545,274.40
21020135	FURNITURE ALLOWANCE	7,952,427.27	7,687,000.00	5,363,500.65	6,610,820.00	7,271,902.00	7,999,092.20
21020145	OTHER ALLOWANCES AND BENEFITS	3,829,369.00	7,927,000.00	10,562,496.40	6,817,220.00	7,498,942.00	8,248,836.20
22	OTHER RECURRENT COSTS	3,457,030.63	3,889,000.00	3,362,218.16	5,600,000.00	6,160,000.00	6,776,000.00
2202	OVERHEAD COST	3,457,030.63	3,889,000.00	3,362,218.16	5,600,000.00	6,160,000.00	6,776,000.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000.00	312,000.00	0.00	544,000.00	598,400.00	658,240.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	223,000.00	0.00	384,000.00	422,400.00	464,640.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	89,000.00	0.00	160,000.00	176,000.00	193,600.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,000.00</b>	<b>136,000.00</b>	<b>96,000.00</b>	<b>105,600.00</b>	<b>116,160.00</b>	<b>127,776.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,000.00	88,000.00	70,000.00	54,880.00	60,368.00	66,404.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	78,000.00	48,000.00	26,000.00	50,720.00	55,792.00	61,371.20
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>112,000.00</b>	<b>406,000.00</b>	<b>125,000.00</b>	<b>426,400.00</b>	<b>469,040.00</b>	<b>515,944.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000.00	31,000.00	0.00	64,000.00	70,400.00	77,440.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	28,000.00	0.00	40,000.00	44,000.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	23,000.00	0.00	8,000.00	8,800.00	9,680.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	36,000.00	10,000.00	58,400.00	64,240.00	70,664.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	16,000.00	0.00	16,000.00	17,600.00	19,360.00
22020406	OTHER MAINTENANCE SERVICES	95,000.00	272,000.00	115,000.00	240,000.00	260,000.00	290,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,770,364.38</b>	<b>295,000.00</b>	<b>1,760,000.00</b>	<b>542,400.00</b>	<b>596,640.00</b>	<b>656,304.00</b>
22020601	SECURITY SERVICES	1,600,000.00	242,000.00	1,760,000.00	528,000.00	580,800.00	638,880.00
22020602	OFFICE RENT	160,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,364.38	53,000.00	0.00	14,400.00	15,840.00	17,424.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>31,000.00</b>	<b>0.00</b>	<b>14,400.00</b>	<b>15,840.00</b>	<b>17,424.00</b>
22020704	ENGINEERING SERVICES	0.00	31,000.00	0.00	14,400.00	15,840.00	17,424.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,000.00</b>	<b>187,000.00</b>	<b>135,000.00</b>	<b>61,600.00</b>	<b>67,760.00</b>	<b>74,536.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	23,000.00	0.00	14,400.00	15,840.00	17,424.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000.00	114,000.00	105,000.00	27,200.00	29,920.00	32,912.00
22020803	PLANT / GENERATOR FUEL COST	15,000.00	23,000.00	0.00	20,000.00	22,000.00	24,200.00
22020805	SEA BOAT FUEL COST	15,000.00	27,000.00	30,000.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,666.25</b>	<b>14,000.00</b>	<b>7,218.16</b>	<b>9,600.00</b>	<b>10,560.00</b>	<b>11,616.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,666.25	14,000.00	7,218.16	9,600.00	10,560.00	11,616.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>996,000.00</b>	<b>2,508,000.00</b>	<b>1,239,000.00</b>	<b>3,896,000.00</b>	<b>4,285,600.00</b>	<b>4,714,160.00</b>
22021001	REFRESHMENT & MEALS	10,000.00	27,000.00	45,000.00	1,600.00	1,760.00	1,936.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	46,000.00	0.00	20,800.00	22,880.00	25,168.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	46,000.00	0.00	24,800.00	27,280.00	30,008.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	23,000.00	0.00	13,600.00	14,960.00	16,456.00
22021007	WELFARE PACKAGES	0.00	242,000.00	0.00	299,200.00	329,120.00	362,032.00
22021022	YOUTH CORPERS ALLOWANCE	250,000.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	736,000.00	439,000.00	1,194,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22021027	DAILY RATED ALLOWANCE	0.00	1,685,000.00	0.00	1,536,000.00	1,689,600.00	1,858,560.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>022000100100</b>	<b>Ministry of Finance</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,920,357,566.87</b>	<b>13,383,252,079.00</b>	<b>2,787,910,607.29</b>	<b>9,586,136,720.00</b>	<b>10,544,750,392.00</b>	<b>11,599,225,431.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,638,373.23</b>	<b>110,922,000.00</b>	<b>39,155,174.11</b>	<b>120,066,320.00</b>	<b>132,072,952.00</b>	<b>145,280,247.20</b>
<b>2101</b>	<b>SALARY</b>	<b>48,750,087.91</b>	<b>63,842,000.00</b>	<b>28,795,021.97</b>	<b>74,346,140.00</b>	<b>81,780,754.00</b>	<b>89,958,829.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,750,087.91</b>	<b>63,842,000.00</b>	<b>28,795,021.97</b>	<b>74,346,140.00</b>	<b>81,780,754.00</b>	<b>89,958,829.40</b>
21010101	BASIC-SALARY	42,944,302.70	63,842,000.00	28,795,021.97	71,422,140.00	78,564,354.00	86,420,789.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	0.00	0.00	2,924,000.00	3,216,400.00	3,538,040.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,888,285.32</b>	<b>47,080,000.00</b>	<b>10,360,152.14</b>	<b>45,720,180.00</b>	<b>50,292,198.00</b>	<b>55,321,417.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,888,285.32</b>	<b>47,080,000.00</b>	<b>10,360,152.14</b>	<b>45,720,180.00</b>	<b>50,292,198.00</b>	<b>55,321,417.80</b>
21020102	HOUSING/RENT ALLOWANCE	7,353,576.28	14,607,000.00	0.00	16,715,820.00	18,387,402.00	20,226,142.20
21020103	TRANSPORT ALLOWANCE	2,173,078.59	4,430,000.00	90,530.73	3,466,660.00	3,813,326.00	4,194,658.60
21020104	MEAL SUBSIDY	374,938.20	880,000.00	0.00	889,240.00	978,164.00	1,075,980.40
21020105	UTILITY ALLOWANCE	1,399,839.46	2,221,000.00	949,640.73	1,904,040.00	2,094,444.00	2,303,888.40
21020106	ENTERTAINMENT ALLOWANCE	7,960.24	14,000.00	8,955.27	10,320.00	11,352.00	12,487.20
21020107	LEAVE ALLOWANCE	3,905,846.00	6,099,000.00	2,818,495.00	7,142,300.00	7,856,530.00	8,642,183.00
21020108	DOMESTIC STAFF ALLOWANCE	289,106.88	475,000.00	325,245.24	373,240.00	410,564.00	451,620.40
21020111	CLINICAL ALLOWANCE	170,187.98	9,270,000.00	549,406.67	630,380.00	693,418.00	762,759.80
21020112	HARZARD ALLOWANCE	23,529.69	0.00	0.00	243,380.00	267,718.00	294,489.80
21020120	JOURNAL ALLOWANCE	94,118.76	0.00	0.00	258,000.00	283,800.00	312,180.00
21020123	RESPONSIBILITY ALLOWANCE	0.00	0.00	0.00	172,000.00	189,200.00	208,120.00
21020135	FURNITURE ALLOWANCE	7,686,655.37	9,084,000.00	5,617,878.50	6,370,020.00	7,007,022.00	7,707,724.20
21020139	WARDROPE ALLOWANCE	23,529.69	0.00	0.00	243,380.00	267,718.00	294,489.80
21020140	ACADEMIC ALLOWANCE	94,118.76	0.00	0.00	137,600.00	151,360.00	166,496.00
21020141	ACCOMMODATION ALLOWANCE	188,237.52	0.00	0.00	485,900.00	534,490.00	587,939.00
21020142	ICT ALLOWANCE	47,059.38	0.00	0.00	485,900.00	534,490.00	587,939.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,056,502.52	0.00	0.00	6,192,000.00	6,811,200.00	7,492,320.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>958,528,935.24</b>	<b>4,233,350,000.00</b>	<b>795,249,347.64</b>	<b>3,399,770,400.00</b>	<b>3,739,747,440.00</b>	<b>4,113,722,184.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>958,528,935.24</b>	<b>4,233,350,000.00</b>	<b>795,249,347.64</b>	<b>3,399,770,400.00</b>	<b>3,739,747,440.00</b>	<b>4,113,722,184.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,170,800.00</b>	<b>72,584,000.00</b>	<b>40,965,109.00</b>	<b>86,472,000.00</b>	<b>95,119,200.00</b>	<b>104,631,120.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	16,250,000.00	0.00	13,000,000.00	14,300,000.00	15,730,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,170,800.00	48,750,000.00	36,860,109.00	42,132,000.00	46,345,200.00	50,979,720.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,625,000.00	0.00	1,300,000.00	1,430,000.00	1,573,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,625,000.00	0.00	1,300,000.00	1,430,000.00	1,573,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	2,709,000.00	150,000.00	2,440,000.00	2,684,000.00	2,952,400.00
22020109	PER-DIEM/ESTACODES	0.00	1,625,000.00	3,955,000.00	1,300,000.00	1,430,000.00	1,573,000.00
22020110	PAYMENT FOR OGP TRIPS	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>260,178,874.33</b>	<b>931,683,000.00</b>	<b>221,107,760.61</b>	<b>418,456,800.00</b>	<b>460,302,480.00</b>	<b>506,332,728.00</b>
22020201	ELECTRICITY CHARGES	254,690,820.81	929,167,000.00	220,956,760.61	416,000,000.00	457,600,000.00	503,360,000.00
22020202	TELEPHONE CHARGES	4,964,053.52	271,000.00	0.00	216,800.00	238,480.00	262,328.00
22020203	INTERNET ACCESS CHARGES	512,000.00	2,167,000.00	71,000.00	1,960,000.00	2,156,000.00	2,371,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000.00	78,000.00	80,000.00	280,000.00	308,000.00	338,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>196,446,000.00</b>	<b>455,266,000.00</b>	<b>136,033,000.00</b>	<b>408,370,400.00</b>	<b>449,207,440.00</b>	<b>494,128,184.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,446,000.00	444,167,000.00	136,033,000.00	400,000,000.00	440,000,000.00	484,000,000.00
22020303	NEWSPAPERS	0.00	109,000.00	0.00	87,200.00	95,920.00	105,512.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	44,000.00	0.00	44,800.00	49,280.00	54,208.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000.00	0.00	238,400.00	262,240.00	288,464.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	109,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	10,834,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,421,526.65</b>	<b>23,294,000.00</b>	<b>930,900.00</b>	<b>14,780,000.00</b>	<b>16,258,000.00</b>	<b>17,883,800.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	863,000.00	2,709,000.00	465,000.00	2,454,400.00	2,699,840.00	2,969,824.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,084,000.00	0.00	1,160,000.00	1,276,000.00	1,403,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	46,000.00	8,125,000.00	0.00	1,720,000.00	1,892,000.00	2,081,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,400.00	542,000.00	69,800.00	576,000.00	633,600.00	696,960.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	145,000.00	5,417,000.00	101,000.00	4,536,000.00	4,989,600.00	5,488,560.00
22020406	OTHER MAINTENANCE SERVICES	339,126.65	5,417,000.00	295,100.00	4,333,600.00	4,766,960.00	5,243,656.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>21,668,000.00</b>	<b>0.00</b>	<b>18,255,200.00</b>	<b>20,080,720.00</b>	<b>22,088,792.00</b>
22020501	LOCAL TRAINING	0.00	8,667,000.00	0.00	7,360,000.00	8,096,000.00	8,905,600.00
22020502	INTERNATIONAL TRAINING	0.00	10,834,000.00	0.00	8,667,200.00	9,533,920.00	10,487,312.00
22020503	OTHER TRAININGS	0.00	2,167,000.00	0.00	2,228,000.00	2,450,800.00	2,695,880.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>538,000.00</b>	<b>1,951,000.00</b>	<b>449,000.00</b>	<b>1,413,600.00</b>	<b>1,554,960.00</b>	<b>1,710,456.00</b>
22020601	SECURITY SERVICES	480,000.00	650,000.00	421,000.00	716,000.00	787,600.00	866,360.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	542,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	58,000.00	759,000.00	28,000.00	697,600.00	767,360.00	844,096.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>349,104,600.11</b>	<b>2,079,111,000.00</b>	<b>320,725,072.11</b>	<b>1,843,233,600.00</b>	<b>2,027,556,960.00</b>	<b>2,230,312,656.00</b>
22020701	FINANCIAL CONSULTING	348,898,350.11	1,536,360,000.00	320,575,072.11	1,240,000,000.00	1,364,000,000.00	1,500,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	206,250.00	541,667,000.00	0.00	602,133,600.00	662,346,960.00	728,581,656.00
22020703	LEGAL SERVICES	0.00	1,084,000.00	150,000.00	1,100,000.00	1,210,000.00	1,331,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,322,500.00</b>	<b>7,584,000.00</b>	<b>2,291,000.00</b>	<b>9,108,800.00</b>	<b>10,019,680.00</b>	<b>11,021,648.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,262,500.00	2,167,000.00	1,220,000.00	3,960,000.00	4,356,000.00	4,791,600.00
22020803	PLANT / GENERATOR FUEL COST	3,060,000.00	5,417,000.00	1,071,000.00	5,148,800.00	5,663,680.00	6,230,048.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,058,151.85</b>	<b>6,175,000.00</b>	<b>734,266.86</b>	<b>9,872,000.00</b>	<b>10,859,200.00</b>	<b>11,945,120.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,058,151.85	6,175,000.00	734,266.86	9,872,000.00	10,859,200.00	11,945,120.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>121,288,482.30</b>	<b>634,034,000.00</b>	<b>72,013,239.06</b>	<b>589,808,000.00</b>	<b>648,788,800.00</b>	<b>713,667,680.00</b>
22021001	REFRESHMENT & MEALS	1,917,000.00	3,250,000.00	1,259,000.00	3,880,000.00	4,268,000.00	4,694,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	480,000.00	5,417,000.00	715,000.00	4,536,000.00	4,989,600.00	5,488,560.00
22021003	PUBLICITY & ADVERTISEMENTS	1,625,000.00	5,417,000.00	770,000.00	4,493,600.00	4,493,960.00	5,437,256.00
22021004	MEDICAL EXPENSES-LOCAL	2,845,800.00	4,334,000.00	2,694,000.00	4,960,000.00	5,456,000.00	6,001,600.00
22021006	POSTAGES & COURIER SERVICES	49,625.00	109,000.00	6,800.00	87,200.00	95,920.00	105,512.00
22021007	WELFARE PACKAGES	7,048,980.00	7,584,000.00	7,445,000.00	20,520,000.00	22,572,000.00	24,829,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	542,000.00	0.00	4,400,000.00	4,840,000.00	5,324,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	217,000.00	0.00	173,600.00	190,960.00	210,056.00
22021022	YOUTH CORPERS ALLOWANCE	270,000.00	542,000.00	1,108,200.00	864,000.00	950,400.00	1,045,440.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	122,417,000.00	300,000.00	101,933,600.00	112,126,960.00	123,339,656.00
22021025	OTHER MISCELLANEOUS EXPENSES	103,942,077.30	478,788,000.00	46,054,411.20	391,000,000.00	430,100,000.00	473,110,000.00
22021027	DAILY RATED ALLOWANCE	3,110,000.00	5,417,000.00	11,660,827.86	4,960,000.00	5,456,000.00	6,001,600.00
22021032	LOGISTICS ALLOWANCE TO STANDING COMMITTEES	0.00	0.00	0.00	48,000,000.00	52,800,000.00	58,080,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>885,190,258.40</b>	<b>9,038,980,079.00</b>	<b>1,953,506,085.54</b>	<b>6,066,300,000.00</b>	<b>6,672,930,000.00</b>	<b>7,340,223,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>695,922,632.70</b>	<b>7,941,045,925.00</b>	<b>1,953,506,085.54</b>	<b>4,796,300,000.00</b>	<b>5,275,930,000.00</b>	<b>5,803,523,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>695,922,632.70</b>	<b>7,941,045,925.00</b>	<b>1,953,506,085.54</b>	<b>4,796,300,000.00</b>	<b>5,275,930,000.00</b>	<b>5,803,523,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	648,300,007.70	6,151,045,925.00	1,610,455,775.06	3,646,300,000.00	4,010,930,000.00	4,412,023,000.00
23010108	PURCHASE OF BUSES	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,226,625.00	90,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	38,396,000.00	500,000,000.00	343,050,310.48	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>189,267,625.70</b>	<b>97,934,154.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>189,267,625.70</b>	<b>97,934,154.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	189,267,625.70	97,934,154.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
23050109	SPECIAL GARNTS AND INTERVENTION	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00

<b>022000200100</b>	<b>Debt Management Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>39,821,858.19</b>	<b>38,024,000.00</b>	<b>26,254,234.38</b>	<b>41,960,020.00</b>	<b>46,156,022.00</b>	<b>50,771,624.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,477,045.24</b>	<b>19,438,000.00</b>	<b>16,476,121.64</b>	<b>18,392,820.00</b>	<b>20,232,102.00</b>	<b>22,255,312.20</b>
<b>2101</b>	<b>SALARY</b>	<b>8,948,402.07</b>	<b>5,953,000.00</b>	<b>5,480,802.63</b>	<b>5,632,140.00</b>	<b>6,195,354.00</b>	<b>6,814,889.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,948,402.07</b>	<b>5,953,000.00</b>	<b>5,480,802.63</b>	<b>5,632,140.00</b>	<b>6,195,354.00</b>	<b>6,814,889.40</b>
21010101	BASIC-SALARY	3,531,434.82	3,926,000.00	2,767,120.38	3,714,340.00	4,085,774.00	4,494,351.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,416,967.25	2,027,000.00	2,713,682.25	1,917,800.00	2,109,580.00	2,320,538.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,528,643.17</b>	<b>13,485,000.00</b>	<b>10,995,319.01</b>	<b>12,760,680.00</b>	<b>14,036,748.00</b>	<b>15,440,422.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,528,643.17</b>	<b>13,485,000.00</b>	<b>10,995,319.01</b>	<b>12,760,680.00</b>	<b>14,036,748.00</b>	<b>15,440,422.80</b>
21020102	HOUSING/RENT ALLOWANCE	2,609,061.36	1,279,000.00	0.00	1,210,020.00	1,331,022.00	1,464,124.20
21020103	TRANSPORT ALLOWANCE	1,043,624.76	549,000.00	0.00	519,440.00	571,384.00	628,522.40
21020104	MEAL SUBSIDY	786,746.68	687,000.00	276,712.38	650,160.00	715,176.00	786,693.60
21020105	UTILITY ALLOWANCE	1,412,574.21	1,436,000.00	1,106,848.35	1,358,800.00	1,494,680.00	1,644,148.00
21020106	ENTERTAINMENT ALLOWANCE	151,430.85	147,000.00	140,097.78	139,320.00	153,252.00	168,577.20
21020107	LEAVE ALLOWANCE	260,906.44	283,000.00	0.00	268,320.00	295,152.00	324,667.20
21020108	DOMESTIC STAFF ALLOWANCE	1,574,528.84	1,494,000.00	1,203,276.78	1,413,840.00	1,555,224.00	1,710,746.40
21020109	SHIFT ALLOWANCE	233,496.12	488,000.00	700,488.36	461,820.00	508,002.00	558,802.20
21020111	CLINICAL ALLOWANCE	506,725.10	1,500,000.00	1,450,126.44	1,419,000.00	1,560,900.00	1,716,990.00
21020112	HARZARD ALLOWANCE	856,237.52	0.00	0.00	0.00	0.00	0.00
21020124	MEDICAL STUDENTS ALLOWANCE	524,725.28	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	1,273,860.49	1,282,000.00	1,003,517.10	1,213,460.00	1,334,806.00	1,468,286.60
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	276,712.17	685,000.00	830,136.51	648,440.00	713,284.00	784,612.40
21020145	OTHER ALLOWANCES AND BENEFITS	2,018,013.35	3,655,000.00	4,284,115.31	3,458,060.00	3,803,866.00	4,184,252.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,344,812.95</b>	<b>18,586,000.00</b>	<b>9,778,112.74</b>	<b>23,567,200.00</b>	<b>25,923,920.00</b>	<b>28,516,312.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,344,812.95</b>	<b>18,586,000.00</b>	<b>9,778,112.74</b>	<b>23,567,200.00</b>	<b>25,923,920.00</b>	<b>28,516,312.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,320,000.00</b>	<b>4,960,000.00</b>	<b>2,700,600.00</b>	<b>4,366,400.00</b>	<b>4,803,040.00</b>	<b>5,283,344.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,708,000.00	1,786,000.00	927,000.00	1,572,000.00	1,729,200.00	1,902,120.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,060,000.00	1,581,000.00	754,000.00	1,392,000.00	1,531,200.00	1,684,320.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,552,000.00	1,593,000.00	1,019,600.00	1,402,400.00	1,542,640.00	1,696,904.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>113,900.00</b>	<b>314,000.00</b>	<b>116,700.00</b>	<b>277,600.00</b>	<b>305,360.00</b>	<b>335,896.00</b>
22020202	TELEPHONE CHARGES	5,850.00	67,000.00	0.00	59,200.00	65,120.00	71,632.00
22020203	INTERNET ACCESS CHARGES	65,000.00	195,000.00	75,000.00	172,000.00	189,200.00	208,120.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,200.00	52,000.00	41,700.00	46,400.00	51,040.00	56,144.00
22020207	LEASED COMMUNICATION LINES(S)	5,850.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>699,900.00</b>	<b>1,142,000.00</b>	<b>898,600.00</b>	<b>1,006,400.00</b>	<b>1,107,040.00</b>	<b>1,217,744.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	472,700.00	530,000.00	468,600.00	466,400.00	513,040.00	564,344.00
22020303	NEWSPAPERS	0.00	59,000.00	40,000.00	52,000.00	57,200.00	62,920.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	81,000.00	80,000.00	72,000.00	79,200.00	87,120.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	229,000.00	58,000.00	201,600.00	221,760.00	243,936.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	47,000.00	40,000.00	41,600.00	45,760.00	50,336.00
22020312	OTHER MATERIALS AND SUPPLIES	227,200.00	196,000.00	212,000.00	172,800.00	190,080.00	209,088.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,776,650.00</b>	<b>1,867,000.00</b>	<b>992,800.00</b>	<b>1,644,800.00</b>	<b>1,809,280.00</b>	<b>1,990,208.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	164,000.00	163,000.00	200,000.00	144,000.00	158,400.00	174,240.00
22020402	MAINTENANCE OF OFFICE FURNITURE	842,000.00	829,000.00	337,000.00	729,600.00	802,560.00	882,816.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	366,200.00	475,000.00	235,800.00	418,400.00	460,240.00	506,264.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	219,000.00	40,000.00	192,800.00	212,080.00	233,288.00
22020406	OTHER MAINTENANCE SERVICES	234,450.00	181,000.00	180,000.00	160,000.00	176,000.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,730,000.00</b>	<b>4,315,000.00</b>	<b>1,582,000.00</b>	<b>3,799,200.00</b>	<b>4,179,120.00</b>	<b>4,597,032.00</b>
22020501	LOCAL TRAINING	800,000.00	1,111,000.00	70,000.00	978,400.00	1,076,240.00	1,183,864.00
22020502	INTERNATIONAL TRAINING	710,000.00	1,062,000.00	150,000.00	935,200.00	1,028,720.00	1,131,592.00
22020503	OTHER TRAININGS	10,000.00	1,207,000.00	342,000.00	1,062,400.00	1,168,640.00	1,285,504.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	1,210,000.00	935,000.00	1,020,000.00	823,200.00	905,520.00	996,072.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,750.00</b>	<b>58,000.00</b>	<b>16,200.00</b>	<b>51,200.00</b>	<b>56,320.00</b>	<b>61,952.00</b>
22020605	CLEANING & FUMIGATION SERVICES	38,750.00	58,000.00	16,200.00	51,200.00	56,320.00	61,952.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>2,028,000.00</b>	<b>0.00</b>	<b>1,784,800.00</b>	<b>1,963,280.00</b>	<b>2,159,608.00</b>
22020701	FINANCIAL CONSULTING	3,000,000.00	2,028,000.00	0.00	1,784,800.00	1,963,280.00	2,159,608.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>620,000.00</b>	<b>1,062,000.00</b>	<b>625,000.00</b>	<b>1,335,200.00</b>	<b>1,468,720.00</b>	<b>1,615,592.00</b>
22020801	MOTOR VEHICLE FUEL COST	310,000.00	355,000.00	310,000.00	552,800.00	608,080.00	668,888.00
22020803	PLANT / GENERATOR FUEL COST	310,000.00	707,000.00	315,000.00	782,400.00	860,640.00	946,704.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>33,862.95</b>	<b>37,000.00</b>	<b>13,412.74</b>	<b>32,800.00</b>	<b>36,080.00</b>	<b>39,688.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,862.95	37,000.00	13,412.74	32,800.00	36,080.00	39,688.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,011,750.00</b>	<b>2,803,000.00</b>	<b>2,832,800.00</b>	<b>9,268,800.00</b>	<b>10,195,680.00</b>	<b>11,215,248.00</b>
22021001	REFRESHMENT & MEALS	528,000.00	392,000.00	390,000.00	345,600.00	380,160.00	418,176.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,312,000.00	597,000.00	301,800.00	2,685,600.00	2,954,160.00	3,249,576.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	164,000.00	28,000.00	144,800.00	159,280.00	175,208.00
22021006	POSTAGES & COURIER SERVICES	0.00	24,000.00	0.00	21,600.00	23,760.00	26,136.00
22021007	WELFARE PACKAGES	1,141,750.00	1,070,000.00	918,000.00	1,341,600.00	1,475,760.00	1,623,336.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	30,000.00	90,000.00	0.00	79,200.00	87,120.00	95,832.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	0.00	100,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021027	DAILY RATED ALLOWANCE	0.00	466,000.00	1,095,000.00	650,400.00	715,440.00	786,984.00

<b>022000700100</b>	<b>Office of the Accountant General</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>9,385,629,501.70</b>	<b>23,314,523,100.00</b>	<b>13,912,931,267.18</b>	<b>24,957,593,468.00</b>	<b>27,453,352,814.80</b>	<b>30,198,688,096.28</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>757,661,756.81</b>	<b>931,165,000.00</b>	<b>535,412,265.56</b>	<b>613,939,896.00</b>	<b>675,333,885.60</b>	<b>742,867,274.16</b>
<b>2101</b>	<b>SALARY</b>	<b>200,417,311.35</b>	<b>357,279,000.00</b>	<b>136,371,893.83</b>	<b>156,373,112.00</b>	<b>172,010,423.20</b>	<b>189,211,465.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,417,311.35</b>	<b>357,279,000.00</b>	<b>136,371,893.83</b>	<b>156,373,112.00</b>	<b>172,010,423.20</b>	<b>189,211,465.52</b>
21010101	BASIC-SALARY	196,719,959.10	322,744,000.00	136,371,893.83	156,373,112.00	172,010,423.20	189,211,465.52
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,697,352.25	34,535,000.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>557,244,445.46</b>	<b>573,886,000.00</b>	<b>399,040,371.73</b>	<b>457,566,784.00</b>	<b>503,323,462.40</b>	<b>553,655,808.64</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>557,244,445.46</b>	<b>573,886,000.00</b>	<b>399,040,371.73</b>	<b>457,566,784.00</b>	<b>503,323,462.40</b>	<b>553,655,808.64</b>
21020102	HOUSING/RENT ALLOWANCE	34,487,206.55	1,799,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	23,523,495.30	7,595,000.00	0.00	0.00	0.00	0.00
21020104	MEAL SUBSIDY	1,450,548.30	2,763,000.00	31,387.05	36,034.00	39,637.40	43,601.14
21020105	UTILITY ALLOWANCE	7,849,686.31	12,898,000.00	5,340,731.71	6,124,060.00	6,736,466.00	7,410,112.60
21020106	ENTERTAINMENT ALLOWANCE	1,585,180.01	2,602,000.00	869,238.84	996,740.00	1,096,414.00	1,206,055.40
21020107	LEAVE ALLOWANCE	18,047,114.81	32,276,000.00	13,634,261.50	15,634,026.00	17,197,428.60	18,917,171.46
21020108	DOMESTIC STAFF ALLOWANCE	18,493,573.72	28,303,000.00	11,188,036.87	12,828,964.00	14,111,860.40	15,523,046.44
21020109	SHIFT ALLOWANCE	174,886.61	563,000.00	733,906.53	841,596.00	925,755.60	1,018,331.16
21020110	CALL DUTY ALLOWANCE	0.00	393,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	32,359,436.32	54,948,000.00	68,910,734.26	79,017,660.00	86,919,426.00	95,611,368.60
21020112	HARZARD ALLOWANCE	64,929,926.43	0.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	11,597.28	92,000.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	6,546,824.90	25,093,000.00	19,205,235.19	22,022,020.00	24,224,222.00	26,646,644.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020128	PERSONAL ASSISTANCE ALLOWANCE	23,194.56	72,000.00	52,187.76	59,856.00	65,841.60	72,425.76
21020135	FURNITURE ALLOWANCE	37,348,683.32	55,154,000.00	26,091,611.44	29,918,454.00	32,910,299.40	36,201,329.34
21020137	DRIVER'S ALLOWANCE	311,967.52	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	363,962.06	751,000.00	244,039.08	279,844.00	307,828.40	338,611.24
21020139	WARDROPE ALLOWANCE	72,722,543.40	53,636,000.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	23,790,030.23	96,489,000.00	67,256,366.53	77,120,672.00	84,832,739.20	93,316,013.12
21020141	ACCOMMODATION ALLOWANCE	111,968,041.94	110,150,000.00	134,512,716.61	154,241,258.00	169,665,383.80	186,631,922.18
21020142	ICT ALLOWANCE	4,346,987.96	5,092,000.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	96,810.60	230,000.00	264,904.38	303,838.00	334,221.80	367,643.98
21020145	OTHER ALLOWANCES AND BENEFITS	96,812,747.33	82,987,000.00	50,705,013.98	58,141,762.00	63,955,938.20	70,351,532.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,627,967,744.89</b>	<b>22,323,358,100.00</b>	<b>13,377,519,001.62</b>	<b>24,173,290,472.00</b>	<b>26,590,619,519.20</b>	<b>29,249,681,471.12</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>622,229,363.19</b>	<b>2,274,169,000.00</b>	<b>450,816,261.36</b>	<b>9,627,052,800.00</b>	<b>10,589,758,800.00</b>	<b>11,648,733,888.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,650,169.00</b>	<b>75,215,000.00</b>	<b>7,167,150.00</b>	<b>45,600,000.00</b>	<b>50,160,000.00</b>	<b>55,176,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,947,000.00	60,238,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,153,500.00	10,238,000.00	7,167,150.00	12,000,000.00	13,200,000.00	14,520,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,949,669.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,092,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	600,000.00	1,032,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020109	PER-DIEM/ESTACODES	0.00	615,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>29,898,000.00</b>	<b>9,500,000.00</b>	<b>24,533,600.00</b>	<b>26,986,960.00</b>	<b>29,685,656.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,025,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,072,000.00	0.00	2,457,600.00	2,703,360.00	2,973,696.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	206,000.00	0.00	400,000.00	440,000.00	484,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	25,595,000.00	9,500,000.00	20,476,000.00	22,523,600.00	24,775,960.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>63,788,150.00</b>	<b>121,748,000.00</b>	<b>27,547,900.00</b>	<b>112,640,000.00</b>	<b>123,904,000.00</b>	<b>136,294,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,216,550.00	15,357,000.00	14,547,900.00	24,000,000.00	26,400,000.00	29,040,000.00
22020302	BOOKS	0.00	157,000.00	0.00	160,000.00	176,000.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,016,000.00	1,500,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	56,571,600.00	98,705,000.00	11,500,000.00	78,400,000.00	86,240,000.00	94,864,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	513,000.00	0.00	480,000.00	528,000.00	580,800.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	0.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,551,000.00</b>	<b>7,899,000.00</b>	<b>1,796,300.00</b>	<b>16,808,800.00</b>	<b>18,489,680.00</b>	<b>20,338,648.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,700.00	1,025,000.00	202,500.00	800,000.00	880,000.00	968,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	1,025,000.00	405,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	244,000.00	3,072,000.00	154,800.00	4,000,000.00	4,400,000.00	4,840,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,100.00	1,683,000.00	895,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	733,200.00	1,025,000.00	134,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020406	OTHER MAINTENANCE SERVICES	1,475,000.00	17,000.00	5,000.00	8,800.00	9,680.00	10,648.00
22020407	MAINTENANCE OF AIRCRAFTS	1,380,000.00	52,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,800,000.00</b>	<b>36,080,000.00</b>	<b>39,688,000.00</b>
22020501	LOCAL TRAINING	4,020,000.00	0.00	0.00	4,800,000.00	5,280,000.00	5,808,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020503	OTHER TRAININGS	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>410,000.00</b>	<b>1,026,000.00</b>	<b>1,060,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
22020601	SECURITY SERVICES	2,500.00	513,000.00	840,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020605	CLEANING & FUMIGATION SERVICES	407,500.00	513,000.00	220,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>396,088,991.73</b>	<b>780,962,000.00</b>	<b>368,284,838.20</b>	<b>1,681,840,000.00</b>	<b>1,850,024,000.00</b>	<b>2,035,026,400.00</b>
22020701	FINANCIAL CONSULTING	396,088,991.73	779,167,000.00	368,284,838.20	1,600,000,000.00	1,760,000,000.00	1,936,000,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,025,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
22020703	LEGAL SERVICES	0.00	257,000.00	0.00	240,000.00	264,000.00	290,400.00
22020709	OTHER CONSULTING SERVICES	0.00	513,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,547,000.00</b>	<b>53,310,000.00</b>	<b>7,986,850.00</b>	<b>43,200,000.00</b>	<b>47,520,000.00</b>	<b>52,272,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,894,500.00	3,072,000.00	2,233,250.00	3,200,000.00	3,520,000.00	3,872,000.00
22020803	PLANT / GENERATOR FUEL COST	3,652,500.00	50,238,000.00	5,753,600.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>219,669.98</b>	<b>1,000,000,000.00</b>	<b>431,698.16</b>	<b>1,200,000,000.00</b>	<b>1,320,000,000.00</b>	<b>1,452,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	219,669.98	1,000,000,000.00	431,698.16	1,200,000,000.00	1,320,000,000.00	1,452,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>130,954,382.48</b>	<b>204,111,000.00</b>	<b>27,041,525.00</b>	<b>6,461,630,400.00</b>	<b>7,107,793,440.00</b>	<b>7,818,572,784.00</b>
22021001	REFRESHMENT & MEALS	0.00	308,000.00	0.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	308,000.00	0.00	400,000.00	440,000.00	484,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,048,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,120,000.00	0.00	4,800,000.00	5,280,000.00	5,808,000.00
22021006	POSTAGES & COURIER SERVICES	6,000.00	52,000.00	0.00	240,000.00	264,000.00	290,400.00
22021007	WELFARE PACKAGES	1,600,000.00	26,143,000.00	2,800,000.00	20,914,400.00	23,005,840.00	25,306,424.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	509,000.00	1,537,000.00	615,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22021022	YOUTH CORPERS ALLOWANCE	590,000.00	1,209,000.00	70,000.00	967,200.00	1,063,920.00	1,170,312.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	5,120,000.00	0.00	4,096,000.00	4,505,600.00	4,956,160.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	50,721,000.00	10,000.00	40,576,800.00	44,634,480.00	49,097,928.00
22021025	OTHER MISCELLANEOUS EXPENSES	12,753,800.00	96,545,000.00	18,916,525.00	77,236,000.00	84,959,600.00	93,455,560.00
22021027	DAILY RATED ALLOWANCE	5,935,000.00	15,000,000.00	4,630,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22021028	PROVISION FOR OUTSTANDING LIABILITIES	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021029	FERTILIZER PAYMENT TO COMPANY	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021030	PAYMENT OF WAEC/NECO/JAMB	0.00	0.00	0.00	680,000,000.00	748,000,000.00	822,800,000.00
22021031	SETTLEMENT OF LIABILITY	109,410,582.48	0.00	0.00	5,600,000,000.00	6,160,000,000.00	6,776,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>309,189,100.00</b>	<b>63,000,000.00</b>	<b>2,647,351,280.00</b>	<b>2,912,086,408.00</b>	<b>3,203,295,048.80</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>309,189,100.00</b>	<b>63,000,000.00</b>	<b>2,647,351,280.00</b>	<b>2,912,086,408.00</b>	<b>3,203,295,048.80</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	309,189,100.00	63,000,000.00	247,351,280.00	272,086,408.00	299,295,048.80
22040110	GRANTS TO STATE MDAs	0.00	0.00	0.00	2,400,000,000.00	2,640,000,000.00	2,904,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>8,005,738,381.70</b>	<b>18,710,000,000.00</b>	<b>12,405,615,115.93</b>	<b>11,074,886,392.00</b>	<b>12,182,375,031.20</b>	<b>13,400,612,534.32</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,022,112,408.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,022,112,408.80	0.00	0.00	0.00	0.00	0.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,983,625,972.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,983,625,972.90	0.00	0.00	0.00	0.00	0.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>1,100,000,000.00</b>	<b>3,353,556,150.95</b>	<b>880,000,000.00</b>	<b>968,000,000.00</b>	<b>1,064,800,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	1,100,000,000.00	3,353,556,150.95	880,000,000.00	968,000,000.00	1,064,800,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>17,610,000,000.00</b>	<b>9,052,058,964.98</b>	<b>10,194,886,392.00</b>	<b>11,214,375,031.20</b>	<b>12,335,812,534.32</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	1,917,445,000.00	1,738,710,195.40	1,533,956,000.00	1,687,351,600.00	1,856,086,760.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	15,692,555,000.00	7,313,348,769.58	8,660,930,392.00	9,527,023,431.20	10,479,725,774.32
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>1,030,000,000.00</b>	<b>458,087,624.33</b>	<b>824,000,000.00</b>	<b>906,400,000.00</b>	<b>997,040,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>0.00</b>	<b>1,030,000,000.00</b>	<b>458,087,624.33</b>	<b>824,000,000.00</b>	<b>906,400,000.00</b>	<b>997,040,000.00</b>
22070105	10 % COST OF IGR COLLECTION	0.00	1,030,000,000.00	458,087,624.33	824,000,000.00	906,400,000.00	997,040,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>170,363,100.00</b>	<b>187,399,410.00</b>	<b>206,139,351.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>145,363,100.00</b>	<b>159,899,410.00</b>	<b>175,889,351.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>145,363,100.00</b>	<b>159,899,410.00</b>	<b>175,889,351.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	145,363,100.00	159,899,410.00	175,889,351.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>022000800100</b>	<b>Board of Internal Revenue</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,051,621,095.45</b>	<b>1,749,956,000.00</b>	<b>218,534,664.75</b>	<b>1,230,805,560.00</b>	<b>1,353,886,116.00</b>	<b>1,489,274,727.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>282,992,647.70</b>	<b>675,346,000.00</b>	<b>218,534,664.75</b>	<b>401,917,560.00</b>	<b>442,109,316.00</b>	<b>486,320,247.60</b>
<b>2101</b>	<b>SALARY</b>	<b>167,774,742.30</b>	<b>393,644,000.00</b>	<b>123,518,678.28</b>	<b>264,186,840.00</b>	<b>290,605,524.00</b>	<b>319,666,076.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>167,774,742.30</b>	<b>393,644,000.00</b>	<b>123,518,678.28</b>	<b>264,186,840.00</b>	<b>290,605,524.00</b>	<b>319,666,076.40</b>
21010101	BASIC-SALARY	166,694,742.30	391,694,000.00	123,068,678.28	259,456,840.00	285,402,524.00	313,942,776.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,080,000.00	1,950,000.00	450,000.00	4,730,000.00	5,203,000.00	5,723,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>115,217,905.40</b>	<b>281,702,000.00</b>	<b>95,015,986.47</b>	<b>137,730,720.00</b>	<b>151,503,792.00</b>	<b>166,654,171.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>115,217,905.40</b>	<b>281,702,000.00</b>	<b>95,015,986.47</b>	<b>137,730,720.00</b>	<b>151,503,792.00</b>	<b>166,654,171.20</b>
21020102	HOUSING/RENT ALLOWANCE	29,579,387.07	36,020,000.00	0.00	30,977,200.00	34,074,920.00	37,482,412.00
21020103	TRANSPORT ALLOWANCE	10,544,672.61	15,474,000.00	1,552,326.20	13,307,640.00	14,638,404.00	16,102,244.40
21020104	MEAL SUBSIDY	1,769,396.26	4,598,000.00	0.00	3,954,280.00	4,349,708.00	4,784,678.80
21020105	UTILITY ALLOWANCE	7,231,059.13	17,666,000.00	5,248,131.91	9,172,760.00	10,090,036.00	11,099,039.60
21020106	ENTERTAINMENT ALLOWANCE	633,689.14	1,622,000.00	522,792.75	1,394,920.00	1,534,412.00	1,687,853.20
21020107	LEAVE ALLOWANCE	10,999,025.02	34,184,000.00	11,862,776.01	12,198,240.00	13,418,064.00	14,759,870.40
21020108	DOMESTIC STAFF ALLOWANCE	4,206,545.67	10,230,000.00	4,919,954.52	6,217,800.00	6,839,580.00	7,523,538.00
21020109	SHIFT ALLOWANCE	210,230.58	720,000.00	647,268.30	619,200.00	681,120.00	749,232.00
21020111	CLINICAL ALLOWANCE	621,102.25	5,036,000.00	2,109,972.81	4,330,960.00	4,764,056.00	5,240,461.60
21020112	HARZARD ALLOWANCE	473,396.82	0.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	216,413.34	394,000.00	0.00	338,840.00	372,724.00	409,996.40
21020122	HARDSHIP ALLOWANCE	226,392.52	594,000.00	194,180.49	510,840.00	561,924.00	618,116.40
21020126	TORCHLIGHT ALLOWANCE	201,394.10	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	29,513,964.07	71,038,000.00	22,077,823.72	32,239,680.00	35,463,648.00	39,010,012.80
21020137	DRIVER'S ALLOWANCE	1,526,331.76	5,512,000.00	0.00	3,020,320.00	3,322,352.00	3,654,587.20
21020138	ADMIN ALLOWANCE	181,981.03	282,000.00	233,975.61	242,520.00	266,772.00	293,449.20
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	63,069.18	218,000.00	194,180.49	187,480.00	206,228.00	226,850.80
21020145	OTHER ALLOWANCES AND BENEFITS	17,019,854.85	78,114,000.00	45,452,603.66	19,018,040.00	20,919,844.00	23,011,828.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>768,628,447.75</b>	<b>932,610,000.00</b>	<b>0.00</b>	<b>686,888,000.00</b>	<b>755,576,800.00</b>	<b>831,134,480.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>768,628,447.75</b>	<b>932,610,000.00</b>	<b>0.00</b>	<b>686,888,000.00</b>	<b>755,576,800.00</b>	<b>831,134,480.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,122,450.00</b>	<b>74,374,000.00</b>	<b>0.00</b>	<b>55,454,400.00</b>	<b>60,999,840.00</b>	<b>67,099,824.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,252,450.00	48,209,000.00	0.00	38,567,200.00	42,423,920.00	46,666,312.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	6,230,000.00	0.00	6,539,200.00	7,193,120.00	7,912,432.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,850,000.00	9,967,000.00	0.00	3,973,600.00	4,370,960.00	4,808,056.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,738,000.00	0.00	2,990,400.00	3,289,440.00	3,618,384.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,270,000.00	6,230,000.00	0.00	3,384,000.00	3,722,400.00	4,094,640.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,239,500.00</b>	<b>24,140,000.00</b>	<b>0.00</b>	<b>12,112,000.00</b>	<b>13,323,200.00</b>	<b>14,655,520.00</b>
22020201	ELECTRICITY CHARGES	2,634,200.00	6,230,000.00	0.00	3,384,000.00	3,722,400.00	4,094,640.00
22020203	INTERNET ACCESS CHARGES	785,000.00	5,451,000.00	0.00	2,760,800.00	3,036,880.00	3,340,568.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,738,000.00	0.00	2,990,400.00	3,289,440.00	3,618,384.00
22020209	OTHER UTILITY CHARGES	820,300.00	8,721,000.00	0.00	2,976,800.00	3,274,480.00	3,601,928.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>166,913,900.00</b>	<b>209,340,000.00</b>	<b>0.00</b>	<b>107,501,600.00</b>	<b>118,251,760.00</b>	<b>130,076,936.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,635,500.00	31,146,000.00	0.00	16,916,800.00	18,608,480.00	20,469,328.00
22020302	BOOKS	0.00	410,000.00	0.00	328,000.00	360,800.00	396,880.00
22020303	NEWSPAPERS	0.00	549,000.00	0.00	439,200.00	483,120.00	531,432.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,158,900.00	124,963,000.00	0.00	53,600,000.00	58,960,000.00	64,856,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,949,500.00	14,896,000.00	0.00	3,116,800.00	3,428,480.00	3,771,328.00
22020309	UNIFORMS & OTHER CLOTHING	1,170,000.00	12,459,000.00	0.00	5,167,200.00	5,683,920.00	6,252,312.00
22020312	OTHER MATERIALS AND SUPPLIES	23,000,000.00	24,917,000.00	0.00	27,933,600.00	30,726,960.00	33,799,656.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,916,950.00</b>	<b>56,065,000.00</b>	<b>0.00</b>	<b>43,301,600.00</b>	<b>47,631,760.00</b>	<b>52,394,936.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,139,000.00	9,967,000.00	0.00	7,973,600.00	8,770,960.00	9,648,056.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,767,600.00	3,738,000.00	0.00	2,990,400.00	3,289,440.00	3,618,384.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500,000.00	12,459,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,051,800.00	22,425,000.00	0.00	14,356,800.00	15,792,480.00	17,371,728.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,738,000.00	0.00	2,990,400.00	3,289,440.00	3,618,384.00
22020406	OTHER MAINTENANCE SERVICES	2,458,550.00	3,738,000.00	0.00	2,990,400.00	3,289,440.00	3,618,384.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>22,573,400.00</b>	<b>42,156,000.00</b>	<b>0.00</b>	<b>36,924,800.00</b>	<b>40,617,280.00</b>	<b>44,679,008.00</b>
22020501	LOCAL TRAINING	13,106,800.00	20,975,000.00	0.00	20,780,000.00	22,858,000.00	25,143,800.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	6,230,000.00	0.00	2,584,000.00	2,842,400.00	3,126,640.00
22020503	OTHER TRAININGS	2,221,000.00	6,230,000.00	0.00	7,384,000.00	8,122,400.00	8,934,640.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	2,245,600.00	8,721,000.00	0.00	6,176,800.00	6,794,480.00	7,473,928.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,129,500.00</b>	<b>39,868,000.00</b>	<b>0.00</b>	<b>37,744,000.00</b>	<b>41,518,400.00</b>	<b>45,670,240.00</b>
22020601	SECURITY SERVICES	14,898,500.00	18,688,000.00	0.00	28,000,000.00	30,800,000.00	33,880,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,231,000.00	21,180,000.00	0.00	9,744,000.00	10,718,400.00	11,790,240.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,435,200.00</b>	<b>61,958,000.00</b>	<b>0.00</b>	<b>37,566,400.00</b>	<b>41,323,040.00</b>	<b>45,455,344.00</b>
22020701	FINANCIAL CONSULTING	7,967,200.00	18,688,000.00	0.00	12,550,400.00	13,805,440.00	15,185,984.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,173,000.00	28,655,000.00	0.00	16,524,000.00	18,176,400.00	19,994,040.00
22020703	LEGAL SERVICES	995,000.00	4,648,000.00	0.00	3,718,400.00	4,090,240.00	4,499,264.00
22020709	OTHER CONSULTING SERVICES	1,300,000.00	9,967,000.00	0.00	4,773,600.00	5,250,960.00	5,776,056.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>39,698,000.00</b>	<b>59,855,000.00</b>	<b>0.00</b>	<b>63,920,000.00</b>	<b>70,312,000.00</b>	<b>77,343,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,350,000.00	14,950,000.00	0.00	19,960,000.00	21,956,000.00	24,151,600.00
22020803	PLANT / GENERATOR FUEL COST	31,348,000.00	44,905,000.00	0.00	43,960,000.00	48,356,000.00	53,191,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>65,163,447.75</b>	<b>8,928,000.00</b>	<b>0.00</b>	<b>6,342,400.00</b>	<b>6,976,640.00</b>	<b>7,674,304.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,663,447.75	1,290,000.00	0.00	1,832,000.00	2,015,200.00	2,216,720.00
22020902	INSURANCE PREMIUM	3,500,000.00	7,638,000.00	0.00	4,510,400.00	4,961,440.00	5,457,584.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>340,436,100.00</b>	<b>355,926,000.00</b>	<b>0.00</b>	<b>286,020,800.00</b>	<b>314,622,880.00</b>	<b>346,085,168.00</b>
22021001	REFRESHMENT & MEALS	13,607,900.00	18,688,000.00	0.00	14,950,400.00	16,445,440.00	18,089,984.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,634,500.00	29,900,000.00	0.00	23,920,000.00	26,312,000.00	28,943,200.00
22021003	PUBLICITY & ADVERTISEMENTS	12,077,800.00	12,459,000.00	0.00	9,967,200.00	10,963,920.00	12,060,312.00
22021004	MEDICAL EXPENSES-LOCAL	2,399,000.00	6,230,000.00	0.00	6,584,000.00	7,242,400.00	7,966,640.00
22021006	POSTAGES & COURIER SERVICES	0.00	623,000.00	0.00	498,400.00	548,240.00	603,064.00
22021007	WELFARE PACKAGES	202,046,300.00	197,167,000.00	0.00	149,733,600.00	164,706,960.00	181,177,656.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,748,000.00	12,459,000.00	0.00	9,967,200.00	10,963,920.00	12,060,312.00
22021025	OTHER MISCELLANEOUS EXPENSES	79,922,600.00	78,400,000.00	0.00	70,400,000.00	77,440,000.00	85,184,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>156,200,000.00</b>	<b>171,820,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>93,500,000.00</b>	<b>102,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>93,500,000.00</b>	<b>102,850,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>29,700,000.00</b>	<b>32,670,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>29,700,000.00</b>	<b>32,670,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	27,000,000.00	0.00	27,000,000.00	29,700,000.00	32,670,000.00
<b>022000900100</b>	<b>State Fiscal Transparency, Accountability And Sustain.Progr</b>						

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>19,588,787.50</b>	<b>13,263,000.00</b>	<b>6,418,164.50</b>	<b>12,520,000.00</b>	<b>13,772,000.00</b>	<b>15,149,200.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,588,787.50</b>	<b>13,263,000.00</b>	<b>6,418,164.50</b>	<b>12,520,000.00</b>	<b>13,772,000.00</b>	<b>15,149,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,588,787.50</b>	<b>13,263,000.00</b>	<b>6,418,164.50</b>	<b>12,520,000.00</b>	<b>13,772,000.00</b>	<b>15,149,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>650,000.00</b>	<b>792,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
22020109	PER-DIEM/ESTACODES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>130,000.00</b>	<b>264,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020201	ELECTRICITY CHARGES	130,000.00	88,000.00	0.00	320,000.00	352,000.00	387,200.00
22020202	TELEPHONE CHARGES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020209	OTHER UTILITY CHARGES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,120,000.00</b>	<b>879,000.00</b>	<b>197,500.00</b>	<b>1,440,000.00</b>	<b>1,584,000.00</b>	<b>1,742,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	509,000.00	88,000.00	0.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	88,000.00	0.00	320,000.00	352,000.00	387,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	320,000.00	352,000.00	387,200.00
22020312	OTHER MATERIALS AND SUPPLIES	611,000.00	615,000.00	197,500.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,065,000.00</b>	<b>6,847,000.00</b>	<b>3,969,085.00</b>	<b>2,960,000.00</b>	<b>3,256,000.00</b>	<b>3,581,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	440,000.00	2,633,000.00	2,046,500.00	560,000.00	616,000.00	677,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	878,000.00	0.00	560,000.00	616,000.00	677,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,175,000.00	1,755,000.00	753,250.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	527,000.00	459,335.00	800,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	878,000.00	710,000.00	640,000.00	704,000.00	774,400.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	176,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,650,000.00</b>	<b>352,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020501	LOCAL TRAINING	10,650,000.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
22020502	INTERNATIONAL TRAINING	0.00	176,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>176,000.00</b>	<b>45,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020701	FINANCIAL CONSULTING	40,000.00	88,000.00	0.00	120,000.00	132,000.00	145,200.00
22020709	OTHER CONSULTING SERVICES	0.00	88,000.00	45,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>274,950.00</b>	<b>703,000.00</b>	<b>196,500.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	175,000.00	439,000.00	196,500.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	99,950.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,787.50</b>	<b>44,000.00</b>	<b>3,164.50</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,787.50	44,000.00	3,164.50	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,655,050.00</b>	<b>3,206,000.00</b>	<b>2,006,915.00</b>	<b>4,920,000.00</b>	<b>5,412,000.00</b>	<b>5,953,200.00</b>
22021001	REFRESHMENT & MEALS	0.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	176,000.00	45,000.00	2,080,000.00	2,288,000.00	2,516,800.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	160,000.00	176,000.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	550,000.00	878,000.00	787,000.00	800,000.00	880,000.00	968,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	270,050.00	264,000.00	120,000.00	80,000.00	88,000.00	96,800.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	45,000.00	0.00	0.00	80,000.00	88,000.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	445,000.00	395,000.00	164,915.00	400,000.00	440,000.00	484,000.00
22021027	DAILY RATED ALLOWANCE	2,255,000.00	1,317,000.00	890,000.00	800,000.00	880,000.00	968,000.00
<b>022200100100</b>	<b>Ministry of Commerce</b>						

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>180,373,055.30</b>	<b>1,194,165,000.00</b>	<b>123,405,695.53</b>	<b>1,935,566,520.00</b>	<b>2,129,123,172.00</b>	<b>2,342,035,489.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,884,559.31</b>	<b>111,832,000.00</b>	<b>80,164,061.38</b>	<b>93,913,720.00</b>	<b>103,305,092.00</b>	<b>113,635,601.20</b>
<b>2101</b>	<b>SALARY</b>	<b>69,543,598.95</b>	<b>67,416,000.00</b>	<b>48,199,018.61</b>	<b>57,001,660.00</b>	<b>62,701,826.00</b>	<b>68,972,008.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,543,598.95</b>	<b>67,416,000.00</b>	<b>48,199,018.61</b>	<b>57,001,660.00</b>	<b>62,701,826.00</b>	<b>68,972,008.60</b>
21010101	BASIC-SALARY	63,737,813.74	65,064,000.00	44,605,810.17	56,141,660.00	61,755,826.00	67,931,408.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,352,000.00	3,593,208.44	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,340,960.36</b>	<b>44,416,000.00</b>	<b>31,965,042.77</b>	<b>36,912,060.00</b>	<b>40,603,266.00</b>	<b>44,663,592.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>42,340,960.36</b>	<b>44,416,000.00</b>	<b>31,965,042.77</b>	<b>36,912,060.00</b>	<b>40,603,266.00</b>	<b>44,663,592.60</b>
21020102	HOUSING/RENT ALLOWANCE	9,919,129.21	5,742,000.00	0.00	12,402,060.00	13,642,266.00	15,006,492.60
21020103	TRANSPORT ALLOWANCE	4,673,251.52	2,319,000.00	517,333.91	4,197,660.00	4,617,426.00	5,079,168.60
21020104	MEAL SUBSIDY	663,829.62	657,000.00	0.00	735,300.00	808,830.00	889,713.00
21020105	UTILITY ALLOWANCE	2,461,208.53	2,502,000.00	1,697,296.39	1,806,860.00	1,987,546.00	2,186,300.60
21020106	ENTERTAINMENT ALLOWANCE	64,973.42	69,000.00	29,572.29	79,980.00	87,978.00	96,775.80
21020107	LEAVE ALLOWANCE	5,569,845.62	6,448,000.00	4,243,382.00	5,614,940.00	6,176,434.00	6,794,077.40
21020108	DOMESTIC STAFF ALLOWANCE	2,338,748.16	2,517,000.00	928,755.85	1,118,860.00	1,230,746.00	1,353,820.60
21020111	CLINICAL ALLOWANCE	216,416.38	554,000.00	616,087.63	706,920.00	777,612.00	855,373.20
21020123	RESPONSIBILITY ALLOWANCE	0.00	102,000.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	12,778.44	33,000.00	38,335.32	44,720.00	49,192.00	54,111.20
21020135	FURNITURE ALLOWANCE	11,419,948.24	11,503,000.00	8,071,082.63	9,344,760.00	10,279,236.00	11,307,159.60
21020145	OTHER ALLOWANCES AND BENEFITS	5,000,831.22	11,970,000.00	15,823,196.75	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,488,495.99</b>	<b>82,333,000.00</b>	<b>43,241,634.15</b>	<b>141,652,800.00</b>	<b>155,818,080.00</b>	<b>171,399,888.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,488,495.99</b>	<b>82,025,000.00</b>	<b>43,241,634.15</b>	<b>140,052,800.00</b>	<b>154,058,080.00</b>	<b>169,463,888.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,844,100.00</b>	<b>9,217,000.00</b>	<b>635,760.00</b>	<b>23,360,000.00</b>	<b>25,696,000.00</b>	<b>28,265,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	982,500.00	1,755,000.00	121,600.00	8,000,000.00	8,800,000.00	9,680,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,300,800.00	2,194,000.00	454,160.00	8,000,000.00	8,800,000.00	9,680,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	4,800,000.00	5,280,000.00	5,808,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	460,800.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	1,850,000.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	600,000.00	1,317,000.00	60,000.00	280,000.00	308,000.00	338,800.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	35,000.00	0.00	0.00	0.00	0.00	0.00
22020109	PER-DIEM/ESTACODES	615,000.00	1,317,000.00	0.00	280,000.00	308,000.00	338,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>171,070.00</b>	<b>749,000.00</b>	<b>279,000.00</b>	<b>1,077,600.00</b>	<b>1,185,360.00</b>	<b>1,303,896.00</b>
22020201	ELECTRICITY CHARGES	0.00	27,000.00	0.00	80,000.00	88,000.00	96,800.00
22020202	TELEPHONE CHARGES	13,950.00	27,000.00	0.00	40,000.00	44,000.00	48,400.00
22020203	INTERNET ACCESS CHARGES	0.00	18,000.00	0.00	40,000.00	44,000.00	48,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,500.00	132,000.00	55,000.00	105,600.00	116,160.00	127,776.00
22020205	WATER RATES	0.00	9,000.00	0.00	12,000.00	13,200.00	14,520.00
22020207	LEASED COMMUNICATION LINES(S)	23,620.00	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	15,000.00	536,000.00	224,000.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,180,150.00</b>	<b>1,495,000.00</b>	<b>746,500.00</b>	<b>4,931,200.00</b>	<b>5,424,320.00</b>	<b>5,966,752.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	952,650.00	176,000.00	135,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020302	BOOKS	0.00	264,000.00	0.00	211,200.00	232,320.00	255,520.00
22020304	MAGAZINES & PERIODICALS	0.00	132,000.00	30,000.00	120,000.00	132,000.00	145,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,000.00	264,000.00	90,000.00	800,000.00	880,000.00	968,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	142,000.00	220,000.00	70,000.00	200,000.00	220,000.00	242,000.00
22020312	OTHER MATERIALS AND SUPPLIES	775,500.00	439,000.00	421,500.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,691,280.00</b>	<b>6,980,000.00</b>	<b>3,351,950.00</b>	<b>11,400,000.00</b>	<b>12,540,000.00</b>	<b>13,794,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,932,500.00	3,072,000.00	1,716,700.00	3,600,000.00	3,960,000.00	4,356,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	325,500.00	1,317,000.00	278,000.00	1,600,000.00	1,760,000.00	1,936,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	343,580.00	439,000.00	409,250.00	1,200,000.00	1,320,000.00	1,452,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	417,000.00	878,000.00	285,000.00	800,000.00	880,000.00	968,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	176,000.00	25,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020406	OTHER MAINTENANCE SERVICES	649,200.00	878,000.00	568,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020407	MAINTENANCE OF AIRCRAFTS	23,500.00	220,000.00	70,000.00	200,000.00	220,000.00	242,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>680,000.00</b>	<b>2,195,000.00</b>	<b>170,000.00</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
22020501	LOCAL TRAINING	680,000.00	1,317,000.00	170,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020502	INTERNATIONAL TRAINING	0.00	878,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,384,300.00</b>	<b>35,978,000.00</b>	<b>22,500,000.00</b>	<b>48,000,000.00</b>	<b>52,800,000.00</b>	<b>58,080,000.00</b>
22020601	SECURITY SERVICES	19,715,000.00	22,815,000.00	12,950,000.00	16,000,000.00	17,600,000.00	19,360,000.00
22020605	CLEANING & FUMIGATION SERVICES	14,669,300.00	13,163,000.00	9,550,000.00	32,000,000.00	35,200,000.00	38,720,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>484,000.00</b>	<b>145,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	176,000.00	105,000.00	200,000.00	220,000.00	242,000.00
22020706	SURVEYING SERVICES	0.00	176,000.00	0.00	200,000.00	220,000.00	242,000.00
22020709	OTHER CONSULTING SERVICES	0.00	132,000.00	40,000.00	200,000.00	220,000.00	242,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>925,000.00</b>	<b>2,678,000.00</b>	<b>465,000.00</b>	<b>2,040,000.00</b>	<b>2,244,000.00</b>	<b>2,468,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	685,000.00	1,317,000.00	100,000.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000.00	878,000.00	240,000.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	439,000.00	125,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020805	SEA BOAT FUEL COST	60,000.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>96,840.99</b>	<b>132,000.00</b>	<b>54,324.15</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,840.99	132,000.00	54,324.15	120,000.00	132,000.00	145,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,515,755.00</b>	<b>22,117,000.00</b>	<b>14,894,100.00</b>	<b>42,924,000.00</b>	<b>47,216,400.00</b>	<b>51,938,040.00</b>
22021001	REFRESHMENT & MEALS	74,580.00	132,000.00	0.00	240,000.00	264,000.00	290,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	178,000.00	132,000.00	58,000.00	400,000.00	440,000.00	484,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	439,000.00	100,000.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	915,000.00	1,317,000.00	608,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22021006	POSTAGES & COURIER SERVICES	9,000.00	44,000.00	28,000.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	2,375,000.00	1,755,000.00	513,100.00	604,000.00	664,400.00	730,840.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021009	SPORTING ACTIVITIES	28,000.00	44,000.00	15,000.00	40,000.00	44,000.00	48,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	264,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	23,000.00	878,000.00	104,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,549,175.00	10,530,000.00	9,213,000.00	24,000,000.00	26,400,000.00	29,040,000.00
22021027	DAILY RATED ALLOWANCE	4,144,000.00	6,143,000.00	4,255,000.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>308,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>308,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
22030108	HOUSING LOANS	0.00	308,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,870,000,000.00</b>	<b>2,057,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	12,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>529,000,000.00</b>	<b>0.00</b>	<b>1,507,000,000.00</b>	<b>1,657,700,000.00</b>	<b>1,823,470,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>529,000,000.00</b>	<b>0.00</b>	<b>1,507,000,000.00</b>	<b>1,657,700,000.00</b>	<b>1,823,470,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	381,436,871.00	0.00	4,500,000.00	4,950,000.00	5,445,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	15,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	132,563,129.00	0.00	1,500,500,000.00	1,650,550,000.00	1,815,605,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>20,350,000.00</b>	<b>22,385,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>	<b>20,350,000.00</b>	<b>22,385,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	295,000,000.00	0.00	8,500,000.00	9,350,000.00	10,285,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	30,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>119,000,000.00</b>	<b>0.00</b>	<b>162,500,000.00</b>	<b>178,750,000.00</b>	<b>196,625,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>119,000,000.00</b>	<b>0.00</b>	<b>162,500,000.00</b>	<b>178,750,000.00</b>	<b>196,625,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	8,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	50,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
23050105	PURCHASE OF SHARES	0.00	41,000,000.00	0.00	500,000.00	550,000.00	605,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	5,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00

<b>022900100100</b>	<b>Ministry of Transportation</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>73,028,558.85</b>	<b>383,218,653.00</b>	<b>42,976,393.47</b>	<b>316,278,400.00</b>	<b>350,106,240.00</b>	<b>385,116,864.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>52,086,948.26</b>	<b>51,403,000.00</b>	<b>39,396,125.91</b>	<b>58,888,000.00</b>	<b>66,976,800.00</b>	<b>73,674,480.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,279,791.77</b>	<b>34,487,000.00</b>	<b>24,376,024.83</b>	<b>31,497,000.00</b>	<b>36,846,700.00</b>	<b>40,531,370.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,279,791.77</b>	<b>34,487,000.00</b>	<b>24,376,024.83</b>	<b>31,497,000.00</b>	<b>36,846,700.00</b>	<b>40,531,370.00</b>
21010101	BASIC-SALARY	28,474,006.56	32,314,000.00	20,982,816.39	31,067,000.00	36,373,700.00	40,011,070.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>17,807,156.49</b>	<b>16,916,000.00</b>	<b>15,020,101.08</b>	<b>27,391,000.00</b>	<b>30,130,100.00</b>	<b>33,143,110.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>17,807,156.49</b>	<b>16,916,000.00</b>	<b>15,020,101.08</b>	<b>27,391,000.00</b>	<b>30,130,100.00</b>	<b>33,143,110.00</b>
21020102	HOUSING/RENT ALLOWANCE	4,891,356.97	2,647,000.00	0.00	7,267,000.00	7,993,700.00	8,793,070.00
21020103	TRANSPORT ALLOWANCE	2,563,014.02	2,017,000.00	1,086,368.76	3,139,000.00	3,452,900.00	3,798,190.00
21020104	MEAL SUBSIDY	460,523.48	419,000.00	0.00	645,000.00	709,500.00	780,450.00
21020105	UTILITY ALLOWANCE	1,474,532.33	1,486,000.00	1,095,042.41	3,870,000.00	4,257,000.00	4,682,700.00
21020107	LEAVE ALLOWANCE	2,130,984.00	2,149,000.00	2,095,549.00	3,139,000.00	3,452,900.00	3,798,190.00
21020111	CLINICAL ALLOWANCE	153,051.72	387,000.00	456,292.01	645,000.00	709,500.00	780,450.00
21020135	FURNITURE ALLOWANCE	2,430,124.63	2,771,000.00	2,674,399.85	3,999,000.00	4,398,900.00	4,838,790.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,703,569.34	5,040,000.00	7,612,449.05	4,687,000.00	5,155,700.00	5,671,270.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,941,610.59</b>	<b>27,380,000.00</b>	<b>3,580,267.56</b>	<b>16,390,400.00</b>	<b>18,029,440.00</b>	<b>19,832,384.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,941,610.59</b>	<b>27,380,000.00</b>	<b>3,580,267.56</b>	<b>16,390,400.00</b>	<b>18,029,440.00</b>	<b>19,832,384.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>302,000.00</b>	<b>790,000.00</b>	<b>378,000.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	351,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	302,000.00	439,000.00	378,000.00	600,000.00	660,000.00	726,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>103,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020209	OTHER UTILITY CHARGES	0.00	103,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,581,800.00</b>	<b>4,866,000.00</b>	<b>288,600.00</b>	<b>6,444,000.00</b>	<b>7,088,400.00</b>	<b>7,797,240.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	878,000.00	108,400.00	5,200,000.00	5,720,000.00	6,292,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	483,000.00	0.00	66,400.00	73,040.00	80,344.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	187,000.00	0.00	45,600.00	50,160.00	55,176.00
22020309	UNIFORMS & OTHER CLOTHING	2,361,800.00	2,845,000.00	0.00	676,000.00	743,600.00	817,960.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	99,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	220,000.00	374,000.00	180,200.00	456,000.00	501,600.00	551,760.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>115,000.00</b>	<b>2,099,000.00</b>	<b>144,100.00</b>	<b>2,718,400.00</b>	<b>2,990,240.00</b>	<b>3,289,264.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	966,000.00	0.00	400,000.00	440,000.00	484,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	94,000.00	0.00	800,000.00	880,000.00	968,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	94,000.00	0.00	35,200.00	38,720.00	42,592.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000.00	351,000.00	81,600.00	800,000.00	880,000.00	968,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	374,000.00	12,000.00	59,200.00	65,120.00	71,632.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	220,000.00	50,500.00	624,000.00	686,400.00	755,040.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,736,000.00</b>	<b>966,000.00</b>	<b>692,000.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020501	LOCAL TRAINING	1,736,000.00	966,000.00	692,000.00	80,000.00	88,000.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>76,000.00</b>	<b>0.00</b>	<b>68,800.00</b>	<b>75,680.00</b>	<b>83,248.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	76,000.00	0.00	68,800.00	75,680.00	83,248.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,725,000.00</b>	<b>10,092,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
22020709	OTHER CONSULTING SERVICES	4,725,000.00	8,775,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>188,000.00</b>	<b>1,691,000.00</b>	<b>514,000.00</b>	<b>548,000.00</b>	<b>602,800.00</b>	<b>663,080.00</b>
22020801	MOTOR VEHICLE FUEL COST	188,000.00	1,132,000.00	374,000.00	360,000.00	396,000.00	435,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	295,000.00	140,000.00	76,000.00	83,600.00	91,960.00
22020803	PLANT / GENERATOR FUEL COST	0.00	264,000.00	0.00	112,000.00	123,200.00	135,520.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,001.99</b>	<b>247,000.00</b>	<b>11,767.56</b>	<b>197,600.00</b>	<b>217,360.00</b>	<b>239,096.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,423.64	27,000.00	11,767.56	21,600.00	23,760.00	26,136.00
22020902	INSURANCE PREMIUM	578.35	220,000.00	0.00	176,000.00	193,600.00	212,960.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,277,808.60</b>	<b>6,450,000.00</b>	<b>1,551,800.00</b>	<b>4,413,600.00</b>	<b>4,854,960.00</b>	<b>5,340,456.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	351,000.00	30,000.00	120,800.00	132,880.00	146,168.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	94,000.00	0.00	75,200.00	82,720.00	90,992.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	439,000.00	0.00	31,200.00	34,320.00	37,752.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	137,000.00	0.00	29,600.00	32,560.00	35,816.00
22021006	POSTAGES & COURIER SERVICES	0.00	7,000.00	0.00	5,600.00	6,160.00	6,776.00
22021007	WELFARE PACKAGES	100,000.00	1,111,000.00	130,000.00	888,800.00	977,680.00	1,075,448.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	439,000.00	0.00	31,200.00	34,320.00	37,752.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	439,000.00	0.00	31,200.00	34,320.00	37,752.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	7,875,000.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	477,808.60	1,678,000.00	526,800.00	1,600,000.00	1,760,000.00	1,936,000.00
22021027	DAILY RATED ALLOWANCE	1,740,000.00	1,755,000.00	865,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>304,435,653.00</b>	<b>0.00</b>	<b>241,000,000.00</b>	<b>265,100,000.00</b>	<b>291,610,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>168,435,653.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>168,435,653.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	88,435,653.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23010108	PURCHASE OF BUSES	0.00	80,000,000.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>94,600,000.00</b>	<b>104,060,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>94,600,000.00</b>	<b>104,060,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	35,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	41,000,000.00	0.00	41,000,000.00	45,100,000.00	49,610,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>022905300100</b>	<b>Adamawa Transport Company</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,003,360.30</b>	<b>253,898,996.00</b>	<b>0.00</b>	<b>229,640,000.00</b>	<b>253,704,000.00</b>	<b>279,074,400.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,003,360.30</b>	<b>0.00</b>	<b>0.00</b>	<b>26,520,000.00</b>	<b>30,272,000.00</b>	<b>33,299,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,003,360.30</b>	<b>0.00</b>	<b>0.00</b>	<b>26,520,000.00</b>	<b>30,272,000.00</b>	<b>33,299,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,003,360.30</b>	<b>0.00</b>	<b>0.00</b>	<b>26,520,000.00</b>	<b>30,272,000.00</b>	<b>33,299,200.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,003,360.30	0.00	0.00	26,520,000.00	30,272,000.00	33,299,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>253,898,996.00</b>	<b>0.00</b>	<b>203,120,000.00</b>	<b>223,432,000.00</b>	<b>245,775,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>253,898,996.00</b>	<b>0.00</b>	<b>203,120,000.00</b>	<b>223,432,000.00</b>	<b>245,775,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,920,000.00</b>	<b>0.00</b>	<b>6,336,000.00</b>	<b>6,969,600.00</b>	<b>7,666,560.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,500,000.00	0.00	5,200,000.00	5,720,000.00	6,292,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,420,000.00	0.00	1,136,000.00	1,249,600.00	1,374,560.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>4,800.00</b>	<b>5,280.00</b>	<b>5,808.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,000.00	0.00	4,800.00	5,280.00	5,808.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>8,251,000.00</b>	<b>0.00</b>	<b>6,600,800.00</b>	<b>7,260,880.00</b>	<b>7,986,968.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,251,000.00	0.00	6,600,800.00	7,260,880.00	7,986,968.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,509,000.00</b>	<b>0.00</b>	<b>14,808,000.00</b>	<b>16,288,800.00</b>	<b>17,917,680.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000,000.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,400,000.00	0.00	1,120,000.00	1,232,000.00	1,355,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,664,000.00	0.00	4,531,200.00	4,984,320.00	5,482,752.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	145,000.00	0.00	116,800.00	128,480.00	141,328.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,300,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>682,000.00</b>	<b>0.00</b>	<b>545,600.00</b>	<b>600,160.00</b>	<b>660,176.00</b>
22020501	LOCAL TRAINING	0.00	682,000.00	0.00	545,600.00	600,160.00	660,176.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>5,974,000.00</b>	<b>0.00</b>	<b>4,779,200.00</b>	<b>5,257,120.00</b>	<b>5,782,832.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,600,000.00	0.00	2,080,000.00	2,288,000.00	2,516,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,477,000.00	0.00	1,981,600.00	2,179,760.00	2,397,736.00
22020803	PLANT / GENERATOR FUEL COST	0.00	897,000.00	0.00	717,600.00	789,360.00	868,296.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	600,000.00	0.00	480,000.00	528,000.00	580,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>211,956,996.00</b>	<b>0.00</b>	<b>169,565,600.00</b>	<b>186,522,160.00</b>	<b>205,174,376.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,200,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	184,081,996.00	0.00	147,265,600.00	161,992,160.00	178,191,376.00
22021027	DAILY RATED ALLOWANCE	0.00	18,675,000.00	0.00	14,940,000.00	16,434,000.00	18,077,400.00

<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>14,503,193.53</b>	<b>80,193,000.00</b>	<b>19,517,881.20</b>	<b>73,682,760.00</b>	<b>82,151,036.00</b>	<b>90,366,139.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,017,080.33</b>	<b>9,904,000.00</b>	<b>9,417,378.68</b>	<b>6,007,280.00</b>	<b>7,708,008.00</b>	<b>8,478,808.80</b>
<b>2101</b>	<b>SALARY</b>	<b>9,332,259.14</b>	<b>8,176,000.00</b>	<b>7,344,342.85</b>	<b>3,492,640.00</b>	<b>4,941,904.00</b>	<b>5,436,094.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,332,259.14</b>	<b>8,176,000.00</b>	<b>7,344,342.85</b>	<b>3,492,640.00</b>	<b>4,941,904.00</b>	<b>5,436,094.40</b>
21010101	BASIC-SALARY	3,526,473.93	3,837,000.00	3,951,134.41	2,632,640.00	3,995,904.00	4,395,494.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,339,000.00	3,393,208.44	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,684,821.19</b>	<b>1,728,000.00</b>	<b>2,073,035.83</b>	<b>2,514,640.00</b>	<b>2,766,104.00</b>	<b>3,042,714.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,684,821.19</b>	<b>1,728,000.00</b>	<b>2,073,035.83</b>	<b>2,514,640.00</b>	<b>2,766,104.00</b>	<b>3,042,714.40</b>
21020102	HOUSING/RENT ALLOWANCE	430,731.21	217,000.00	0.00	819,580.00	901,538.00	991,691.80
21020103	TRANSPORT ALLOWANCE	262,550.42	70,000.00	36,882.89	253,700.00	279,070.00	306,977.00
21020104	MEAL SUBSIDY	26,156.60	25,000.00	0.00	98,900.00	108,790.00	119,669.00
21020105	UTILITY ALLOWANCE	96,356.52	96,000.00	100,357.14	129,860.00	142,846.00	157,130.60
21020107	LEAVE ALLOWANCE	228,733.20	254,000.00	221,518.00	286,380.00	315,018.00	346,519.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	23,955.61	56,000.00	79,375.45	91,160.00	100,276.00	110,303.60
21020112	HARZARD ALLOWANCE	15,000.00	0.00	0.00	53,320.00	58,652.00	64,517.20
21020114	TEACHING ALLOWANCE	3,607.60	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	10,822.80	29,000.00	39,683.60	34,400.00	37,840.00	41,624.00
21020135	FURNITURE ALLOWANCE	369,695.02	507,000.00	490,374.44	644,140.00	708,554.00	779,409.40
21020145	OTHER ALLOWANCES AND BENEFITS	217,212.21	474,000.00	1,104,844.31	103,200.00	113,520.00	124,872.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,486,113.20</b>	<b>22,614,000.00</b>	<b>10,100,502.52</b>	<b>20,000,480.00</b>	<b>22,000,528.00</b>	<b>24,200,580.80</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,486,113.20</b>	<b>22,614,000.00</b>	<b>10,100,502.52</b>	<b>20,000,480.00</b>	<b>22,000,528.00</b>	<b>24,200,580.80</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,226,000.00</b>	<b>5,900,600.00</b>	<b>4,455,120.00</b>	<b>4,900,632.00</b>	<b>5,390,695.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,633,000.00	5,900,600.00	2,152,000.00	2,367,200.00	2,603,920.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,891,000.00	0.00	1,623,120.00	1,785,432.00	1,963,975.20
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	702,000.00	0.00	680,000.00	748,000.00	822,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>53,000.00</b>	<b>194,000.00</b>	<b>40,000.00</b>	<b>201,200.00</b>	<b>221,320.00</b>	<b>243,452.00</b>
22020201	ELECTRICITY CHARGES	0.00	44,000.00	0.00	54,400.00	59,840.00	65,824.00
22020202	TELEPHONE CHARGES	0.00	27,000.00	0.00	30,400.00	33,440.00	36,784.00
22020209	OTHER UTILITY CHARGES	53,000.00	123,000.00	40,000.00	116,400.00	128,040.00	140,844.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,000.00</b>	<b>229,000.00</b>	<b>80,000.00</b>	<b>194,880.00</b>	<b>214,368.00</b>	<b>235,804.80</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,000.00	229,000.00	80,000.00	194,880.00	214,368.00	235,804.80
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>73,000.00</b>	<b>503,000.00</b>	<b>83,500.00</b>	<b>456,800.00</b>	<b>502,480.00</b>	<b>552,728.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	88,000.00	0.00	80,240.00	88,264.00	97,090.40
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39,000.00	88,000.00	83,500.00	80,240.00	88,264.00	97,090.40
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	158,000.00	0.00	150,400.00	165,440.00	181,984.00
22020406	OTHER MAINTENANCE SERVICES	34,000.00	169,000.00	0.00	145,920.00	160,512.00	176,563.20
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>624,000.00</b>	<b>0.00</b>	<b>593,920.00</b>	<b>653,312.00</b>	<b>718,643.20</b>
22020501	LOCAL TRAINING	0.00	185,000.00	0.00	153,920.00	169,312.00	186,243.20
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	439,000.00	0.00	440,000.00	484,000.00	532,400.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>203,520.00</b>	<b>223,872.00</b>	<b>246,259.20</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	220,000.00	0.00	203,520.00	223,872.00	246,259.20
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>119,900.00</b>	<b>458,000.00</b>	<b>0.00</b>	<b>436,160.00</b>	<b>479,776.00</b>	<b>527,753.60</b>
22020701	FINANCIAL CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020703	LEGAL SERVICES	0.00	176,000.00	0.00	180,160.00	198,176.00	217,993.60
22020706	SURVEYING SERVICES	0.00	106,000.00	0.00	96,000.00	105,600.00	116,160.00
22020709	OTHER CONSULTING SERVICES	119,900.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>276,160.00</b>	<b>303,776.00</b>	<b>334,153.60</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	176,000.00	0.00	156,160.00	171,776.00	188,953.60
22020803	PLANT / GENERATOR FUEL COST	0.00	44,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>13,609.20</b>	<b>132,000.00</b>	<b>13,902.52</b>	<b>146,240.00</b>	<b>160,864.00</b>	<b>176,950.40</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,609.20	44,000.00	13,902.52	67,200.00	73,920.00	81,312.00
22020904	OTHER CRF BANK CHARGES	0.00	88,000.00	0.00	79,040.00	86,944.00	95,638.40
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,197,604.00</b>	<b>14,808,000.00</b>	<b>3,982,500.00</b>	<b>13,036,480.00</b>	<b>14,340,128.00</b>	<b>15,774,140.80</b>
22021001	REFRESHMENT & MEALS	0.00	115,000.00	0.00	117,840.00	129,624.00	142,586.40
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	220,000.00	0.00	211,520.00	232,672.00	255,939.20
22021003	PUBLICITY & ADVERTISEMENTS	22,000.00	176,000.00	0.00	158,880.00	174,768.00	192,244.80
22021007	WELFARE PACKAGES	360,000.00	878,000.00	606,000.00	796,480.00	876,128.00	963,740.80
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	176,000.00	0.00	158,880.00	174,768.00	192,244.80
22021025	OTHER MISCELLANEOUS EXPENSES	2,815,604.00	12,325,000.00	3,376,500.00	10,400,400.00	11,440,440.00	12,584,484.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	176,000.00	0.00	158,400.00	174,240.00	191,664.00
22021027	DAILY RATED ALLOWANCE	0.00	742,000.00	0.00	1,034,080.00	1,137,488.00	1,251,236.80



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23	<b>CAPITAL EXPENDITURE</b>	0.00	47,675,000.00	0.00	47,675,000.00	52,442,500.00	57,686,750.00
2302	<b>CONSTRUCTION / PROVISION</b>	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
2305	<b>OTHER CAPITAL PROJECTS</b>	0.00	22,675,000.00	0.00	22,675,000.00	24,942,500.00	27,436,750.00
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0.00	22,675,000.00	0.00	22,675,000.00	24,942,500.00	27,436,750.00
23050101	RESEARCH AND DEVELOPMENT	0.00	22,675,000.00	0.00	22,675,000.00	24,942,500.00	27,436,750.00

<b>023305100100</b>	<b>Guyuk Cement Company</b>						
<u>2</u>	<b>EXPENDITURES</b>	0.00	0.00	0.00	2,200,920.00	3,521,012.00	3,873,113.20
21	<b>PERSONNEL COST</b>	0.00	0.00	0.00	2,200,920.00	3,521,012.00	3,873,113.20
2101	<b>SALARY</b>	0.00	0.00	0.00	2,028,920.00	3,331,812.00	3,664,993.20
210101	<b>SALARIES AND WAGES</b>	0.00	0.00	0.00	2,028,920.00	3,331,812.00	3,664,993.20
21010101	BASIC-SALARY	0.00	0.00	0.00	17,200.00	18,920.00	20,812.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	2,011,720.00	3,312,892.00	3,644,181.20
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	0.00	0.00	0.00	172,000.00	189,200.00	208,120.00
210201	<b>ALLOWANCES</b>	0.00	0.00	0.00	172,000.00	189,200.00	208,120.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	0.00	172,000.00	189,200.00	208,120.00

<b>023305200100</b>	<b>Adamawa State Mining Company</b>						
<u>2</u>	<b>EXPENDITURES</b>	14,983,260.96	289,499,891.00	18,121,598.15	396,860,080.00	436,546,088.00	480,200,696.80
21	<b>PERSONNEL COST</b>	6,397,835.58	2,208,000.00	2,461,764.38	860,000.00	946,000.00	1,040,600.00
2101	<b>SALARY</b>	6,397,835.58	2,208,000.00	2,461,764.38	860,000.00	946,000.00	1,040,600.00
210101	<b>SALARIES AND WAGES</b>	6,397,835.58	2,208,000.00	2,461,764.38	860,000.00	946,000.00	1,040,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,397,835.58	2,208,000.00	2,461,764.38	860,000.00	946,000.00	1,040,600.00
22	<b>OTHER RECURRENT COSTS</b>	8,585,425.38	14,600,000.00	15,659,833.77	24,000,080.00	26,400,088.00	29,040,096.80
2202	<b>OVERHEAD COST</b>	8,585,425.38	14,600,000.00	15,659,833.77	24,000,080.00	26,400,088.00	29,040,096.80
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	4,153,296.80	7,051,000.00	5,107,187.63	9,778,400.00	10,756,240.00	11,831,864.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	2,084,000.00	1,927,000.00	2,240,000.00	2,464,000.00	2,710,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,296,000.00	1,176,000.00	2,200,000.00	3,920,000.00	4,312,000.00	4,743,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55,000.00	1,084,000.00	110,000.00	1,046,400.00	1,151,040.00	1,266,144.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,184,000.00	0.00	1,104,000.00	1,214,400.00	1,335,840.00
22020105	HOTEL ACCOMMODATION - LOCAL	150,000.00	1,084,000.00	870,000.00	1,188,000.00	1,306,800.00	1,437,480.00
22020109	PER-DIEM/ESTACODES	2,296.80	439,000.00	187.63	280,000.00	308,000.00	338,800.00
220202	<b>UTILITIES - GENERAL</b>	86,828.23	1,044,000.00	35,000.00	801,120.00	881,232.00	969,355.20
22020201	ELECTRICITY CHARGES	10,000.00	132,000.00	0.00	120,000.00	132,000.00	145,200.00
22020202	TELEPHONE CHARGES	19,000.00	34,000.00	0.00	143,120.00	157,432.00	173,175.20
22020203	INTERNET ACCESS CHARGES	57,828.23	439,000.00	35,000.00	276,000.00	303,600.00	333,960.00
22020205	WATER RATES	0.00	439,000.00	0.00	39,200.00	43,120.00	47,432.00
22020209	OTHER UTILITY CHARGES	0.00	0.00	0.00	222,800.00	245,080.00	269,588.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	276,000.00	1,029,000.00	598,000.00	1,095,600.00	1,205,160.00	1,325,676.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	276,000.00	439,000.00	173,000.00	447,200.00	491,920.00	541,112.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	172,000.00	150,000.00	212,000.00	233,200.00	256,520.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	330,000.00	260,000.00	364,800.00	401,280.00	441,408.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	88,000.00	15,000.00	71,600.00	78,760.00	86,636.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	395,000.00	1,020,000.00	1,092,000.00	1,701,040.00	1,871,144.00	2,058,258.40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	527,000.00	573,000.00	220,400.00	242,440.00	266,684.00
22020402	MAINTENANCE OF OFFICE FURNITURE	95,000.00	176,000.00	274,000.00	280,640.00	308,704.00	339,574.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	108,000.00	118,800.00	130,680.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	264,000.00	195,000.00	520,400.00	572,440.00	629,684.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	53,000.00	50,000.00	107,200.00	117,920.00	129,712.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	464,400.00	510,840.00	561,924.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>415,000.00</b>	<b>878,000.00</b>	<b>755,000.00</b>	<b>628,000.00</b>	<b>690,800.00</b>	<b>759,880.00</b>
22020501	LOCAL TRAINING	415,000.00	878,000.00	755,000.00	628,000.00	690,800.00	759,880.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	200,000.00	220,000.00	242,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>466,000.00</b>	<b>429,500.00</b>	<b>1,167,680.00</b>	<b>1,284,448.00</b>	<b>1,412,892.80</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	468,080.00	514,888.00	566,376.80
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	50,000.00	471,600.00	518,760.00	570,636.00
22020706	SURVEYING SERVICES	0.00	378,000.00	379,500.00	228,000.00	250,800.00	275,880.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,400.00</b>	<b>374,440.00</b>	<b>411,884.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	212,080.00	233,288.00	256,616.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	128,320.00	141,152.00	155,267.20
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,300.35</b>	<b>44,000.00</b>	<b>19,146.14</b>	<b>44,800.00</b>	<b>49,280.00</b>	<b>54,208.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,300.35	44,000.00	19,146.14	44,800.00	49,280.00	54,208.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,253,000.00</b>	<b>3,068,000.00</b>	<b>7,624,000.00</b>	<b>8,243,040.00</b>	<b>9,067,344.00</b>	<b>9,974,078.40</b>
22021001	REFRESHMENT & MEALS	29,000.00	109,000.00	166,000.00	366,400.00	403,040.00	443,344.00
22021007	WELFARE PACKAGES	120,000.00	439,000.00	415,000.00	760,640.00	836,704.00	920,374.40
22021025	OTHER MISCELLANEOUS EXPENSES	3,104,000.00	2,520,000.00	7,043,000.00	7,116,000.00	7,827,600.00	8,610,360.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>272,691,891.00</b>	<b>0.00</b>	<b>372,000,000.00</b>	<b>409,200,000.00</b>	<b>450,120,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	3,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	500,000.00	550,000.00	605,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	1,000,000.00	0.00	500,000.00	550,000.00	605,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	21,000,000.00	0.00	52,000,000.00	57,200,000.00	62,920,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>605,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	500,000.00	550,000.00	605,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>230,691,891.00</b>	<b>0.00</b>	<b>298,500,000.00</b>	<b>328,350,000.00</b>	<b>361,185,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>230,691,891.00</b>	<b>0.00</b>	<b>298,500,000.00</b>	<b>328,350,000.00</b>	<b>361,185,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	229,691,891.00	0.00	294,500,000.00	323,950,000.00	356,345,000.00
23050109	SPECIAL GARNTS AND INTERVENTION	0.00	1,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>17,242,407,396.31</b>	<b>34,570,326,136.00</b>	<b>11,588,140,708.89</b>	<b>28,866,253,920.00</b>	<b>31,756,179,312.00</b>	<b>34,931,797,243.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,997,474.61</b>	<b>122,656,000.00</b>	<b>74,853,510.68</b>	<b>122,346,720.00</b>	<b>137,881,392.00</b>	<b>151,669,531.20</b>
<b>2101</b>	<b>SALARY</b>	<b>67,323,881.20</b>	<b>73,123,000.00</b>	<b>43,714,316.12</b>	<b>62,591,340.00</b>	<b>72,150,474.00</b>	<b>79,365,521.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,323,881.20</b>	<b>73,123,000.00</b>	<b>43,714,316.12</b>	<b>62,591,340.00</b>	<b>72,150,474.00</b>	<b>79,365,521.40</b>
21010101	BASIC-SALARY	61,518,095.99	70,950,000.00	40,321,107.68	60,535,080.00	69,888,588.00	76,877,446.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	2,056,260.00	2,261,886.00	2,488,074.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,673,593.41</b>	<b>49,533,000.00</b>	<b>31,139,194.56</b>	<b>59,755,380.00</b>	<b>65,730,918.00</b>	<b>72,304,009.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>46,673,593.41</b>	<b>49,533,000.00</b>	<b>31,139,194.56</b>	<b>59,755,380.00</b>	<b>65,730,918.00</b>	<b>72,304,009.80</b>
21020102	HOUSING/RENT ALLOWANCE	12,134,116.11	5,806,000.00	0.00	15,152,340.00	16,667,574.00	18,334,331.40
21020103	TRANSPORT ALLOWANCE	3,540,103.63	2,074,000.00	418,366.62	4,427,280.00	4,870,008.00	5,357,008.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020104	MEAL SUBSIDY	558,626.91	639,000.00	0.00	772,280.00	849,508.00	934,458.80
21020105	UTILITY ALLOWANCE	2,630,923.14	2,774,000.00	1,532,301.59	2,740,820.00	3,014,902.00	3,316,392.20
21020106	ENTERTAINMENT ALLOWANCE	502,791.41	564,000.00	96,643.80	523,740.00	576,114.00	633,725.40
21020107	LEAVE ALLOWANCE	5,633,457.14	7,197,000.00	4,001,676.00	6,808,620.00	7,489,482.00	8,238,430.20
21020108	DOMESTIC STAFF ALLOWANCE	5,845,004.36	6,051,000.00	3,035,622.24	6,219,520.00	6,841,472.00	7,525,619.20
21020111	CLINICAL ALLOWANCE	179,427.91	466,000.00	500,240.78	441,180.00	485,298.00	533,827.80
21020114	TEACHING ALLOWANCE	103,499.59	0.00	0.00	0.00	0.00	0.00
21020120	JOURNAL ALLOWANCE	46,795.14	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	38,751.15	98,000.00	116,253.45	92,880.00	102,168.00	112,384.80
21020135	FURNITURE ALLOWANCE	7,193,504.65	11,161,000.00	7,359,472.27	10,559,080.00	11,614,988.00	12,776,486.80
21020137	DRIVER'S ALLOWANCE	155,983.76	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	129,986.45	236,000.00	0.00	223,600.00	245,960.00	270,556.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,980,622.06	12,467,000.00	14,078,617.81	11,794,040.00	12,973,444.00	14,270,788.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,567,137.93</b>	<b>10,105,000.00</b>	<b>10,799,339.30</b>	<b>3,208,907,200.00</b>	<b>3,529,797,920.00</b>	<b>3,882,777,712.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,567,137.93</b>	<b>10,105,000.00</b>	<b>10,799,339.30</b>	<b>3,208,907,200.00</b>	<b>3,529,797,920.00</b>	<b>3,882,777,712.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>608,800.00</b>	<b>1,426,000.00</b>	<b>502,400.00</b>	<b>1,256,800.00</b>	<b>1,382,480.00</b>	<b>1,520,728.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	199,000.00	69,000.00	0.00	60,800.00	66,880.00	73,568.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	393,000.00	439,000.00	367,800.00	386,400.00	425,040.00	467,544.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	0.00	386,400.00	425,040.00	467,544.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	257,000.00	0.00	226,400.00	249,040.00	273,944.00
22020105	HOTEL ACCOMMODATION - LOCAL	16,800.00	211,000.00	134,600.00	186,400.00	205,040.00	225,544.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	11,000.00	0.00	10,400.00	11,440.00	12,584.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>94,000.00</b>	<b>110,500.00</b>	<b>85,600.00</b>	<b>94,160.00</b>	<b>103,576.00</b>
22020201	ELECTRICITY CHARGES	42,000.00	52,000.00	102,500.00	46,400.00	51,040.00	56,144.00
22020202	TELEPHONE CHARGES	0.00	8,000.00	0.00	7,200.00	7,920.00	8,712.00
22020203	INTERNET ACCESS CHARGES	0.00	11,000.00	0.00	10,400.00	11,440.00	12,584.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000.00	11,000.00	8,000.00	10,400.00	11,440.00	12,584.00
22020205	WATER RATES	0.00	5,000.00	0.00	4,800.00	5,280.00	5,808.00
22020209	OTHER UTILITY CHARGES	0.00	7,000.00	0.00	6,400.00	7,040.00	7,744.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>203,050.00</b>	<b>266,000.00</b>	<b>283,500.00</b>	<b>235,200.00</b>	<b>258,720.00</b>	<b>284,592.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,050.00	206,000.00	200,500.00	181,600.00	199,760.00	219,736.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000.00	0.00	7,200.00	7,920.00	8,712.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	52,000.00	83,000.00	46,400.00	51,040.00	56,144.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>97,350.00</b>	<b>195,000.00</b>	<b>113,000.00</b>	<b>173,600.00</b>	<b>190,960.00</b>	<b>210,056.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000.00	62,000.00	80,000.00	55,200.00	60,720.00	66,792.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,000.00	0.00	6,400.00	7,040.00	7,744.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,500.00	15,000.00	0.00	13,600.00	14,960.00	16,456.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,850.00	37,000.00	13,000.00	32,800.00	36,080.00	39,688.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	27,000.00	0.00	24,000.00	26,400.00	29,040.00
22020406	OTHER MAINTENANCE SERVICES	45,000.00	47,000.00	20,000.00	41,600.00	45,760.00	50,336.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>79,000.00</b>	<b>130,000.00</b>	<b>69,600.00</b>	<b>76,560.00</b>	<b>84,216.00</b>
22020501	LOCAL TRAINING	0.00	79,000.00	130,000.00	69,600.00	76,560.00	84,216.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>103,000.00</b>	<b>111,500.00</b>	<b>91,200.00</b>	<b>100,320.00</b>	<b>110,352.00</b>
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	103,000.00	111,500.00	91,200.00	100,320.00	110,352.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>175,500.00</b>	<b>370,000.00</b>	<b>22,912.43</b>	<b>327,200.00</b>	<b>359,920.00</b>	<b>395,912.00</b>
22020701	FINANCIAL CONSULTING	0.00	79,000.00	7,912.43	69,600.00	76,560.00	84,216.00
22020703	LEGAL SERVICES	15,000.00	16,000.00	15,000.00	14,400.00	15,840.00	17,424.00
22020704	ENGINEERING SERVICES	0.00	8,000.00	0.00	7,200.00	7,920.00	8,712.00
22020705	ARCHITECTURAL SERVICES	0.00	5,000.00	0.00	4,800.00	5,280.00	5,808.00

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22020706	SURVEYING SERVICES	0.00	5,000.00	0.00	4,800.00	5,280.00	5,808.00
22020709	OTHER CONSULTING SERVICES	160,500.00	257,000.00	0.00	226,400.00	249,040.00	273,944.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,843,000.00</b>	<b>2,385,000.00</b>	<b>4,565,000.00</b>	<b>2,100,000.00</b>	<b>2,310,000.00</b>	<b>2,541,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,843,000.00	2,354,000.00	4,565,000.00	2,072,000.00	2,279,200.00	2,507,120.00
22020803	PLANT / GENERATOR FUEL COST	0.00	31,000.00	0.00	28,000.00	30,800.00	33,880.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,337.93</b>	<b>10,000.00</b>	<b>17,626.87</b>	<b>8,800.00</b>	<b>9,680.00</b>	<b>10,648.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,337.93	10,000.00	17,626.87	8,800.00	9,680.00	10,648.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,543,100.00</b>	<b>5,177,000.00</b>	<b>4,942,900.00</b>	<b>3,204,559,200.00</b>	<b>3,525,015,120.00</b>	<b>3,877,516,632.00</b>
22021001	REFRESHMENT & MEALS	229,300.00	257,000.00	52,500.00	226,400.00	249,040.00	273,944.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	8,000.00	0.00	7,200.00	7,920.00	8,712.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	37,000.00	60,000.00	32,800.00	36,080.00	39,688.00
22021004	MEDICAL EXPENSES-LOCAL	32,000.00	37,000.00	0.00	32,800.00	36,080.00	39,688.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000.00	0.00	3,200.00	3,520.00	3,872.00
22021007	WELFARE PACKAGES	115,000.00	896,000.00	466,400.00	788,800.00	867,680.00	954,448.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	257,000.00	0.00	226,400.00	249,040.00	273,944.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,905,800.00	1,012,000.00	1,462,000.00	891,200.00	980,320.00	1,078,352.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,792,000.00	290,000.00	1,577,600.00	1,735,360.00	1,908,896.00
22021027	DAILY RATED ALLOWANCE	3,261,000.00	878,000.00	2,612,000.00	772,800.00	850,080.00	935,088.00
22021031	SETTLEMENT OF LIABILITY	0.00	0.00	0.00	3,200,000,000.00	3,520,000,000.00	3,872,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,117,842,783.77</b>	<b>34,437,565,136.00</b>	<b>11,502,487,858.91</b>	<b>25,535,000,000.00</b>	<b>28,088,500,000.00</b>	<b>30,897,350,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>74,400,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>67,100,000.00</b>	<b>73,810,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>74,400,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>67,100,000.00</b>	<b>73,810,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	74,400,000.00	0.00	61,000,000.00	67,100,000.00	73,810,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,068,994,306.66</b>	<b>30,743,165,136.00</b>	<b>10,580,259,167.50</b>	<b>24,757,000,000.00</b>	<b>27,232,700,000.00</b>	<b>29,955,970,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,068,994,306.66</b>	<b>30,743,165,136.00</b>	<b>10,580,259,167.50</b>	<b>24,757,000,000.00</b>	<b>27,232,700,000.00</b>	<b>29,955,970,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	12,736,485,833.08	28,936,288,006.00	10,580,259,167.50	23,537,000,000.00	25,890,700,000.00	28,479,770,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,731,277,130.00	0.00	912,000,000.00	1,003,200,000.00	1,103,520,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	50,600,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	332,508,473.58	20,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,048,848,477.11</b>	<b>3,515,000,000.00</b>	<b>922,228,691.41</b>	<b>366,000,000.00</b>	<b>402,600,000.00</b>	<b>442,860,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,048,848,477.11</b>	<b>3,515,000,000.00</b>	<b>922,228,691.41</b>	<b>366,000,000.00</b>	<b>402,600,000.00</b>	<b>442,860,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	4,048,848,477.11	2,515,000,000.00	922,228,691.41	366,000,000.00	402,600,000.00	442,860,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>351,000,000.00</b>	<b>386,100,000.00</b>	<b>424,710,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>351,000,000.00</b>	<b>386,100,000.00</b>	<b>424,710,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	105,000,000.00	0.00	351,000,000.00	386,100,000.00	424,710,000.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>10,888,313.38</b>	<b>413,597,000.00</b>	<b>338,071,043.58</b>	<b>57,920,520.00</b>	<b>63,712,572.00</b>	<b>70,083,829.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,685,148.52</b>	<b>394,635,000.00</b>	<b>337,349,654.58</b>	<b>4,800,520.00</b>	<b>5,280,572.00</b>	<b>5,808,629.20</b>
<b>2101</b>	<b>SALARY</b>	<b>5,369,670.65</b>	<b>348,208,000.00</b>	<b>327,521,534.39</b>	<b>2,052,820.00</b>	<b>2,258,102.00</b>	<b>2,483,912.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,369,670.65</b>	<b>348,208,000.00</b>	<b>327,521,534.39</b>	<b>2,052,820.00</b>	<b>2,258,102.00</b>	<b>2,483,912.20</b>
21010101	BASIC-SALARY	3,449,670.65	347,485,000.00	326,721,534.39	1,622,820.00	1,785,102.00	1,963,612.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	723,000.00	800,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,315,477.87</b>	<b>46,427,000.00</b>	<b>9,828,120.19</b>	<b>2,747,700.00</b>	<b>3,022,470.00</b>	<b>3,324,717.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,315,477.87</b>	<b>46,427,000.00</b>	<b>9,828,120.19</b>	<b>2,747,700.00</b>	<b>3,022,470.00</b>	<b>3,324,717.00</b>
21020102	HOUSING/RENT ALLOWANCE	536,888.21	3,780,000.00	3,792,943.92	371,520.00	408,672.00	449,539.20
21020103	TRANSPORT ALLOWANCE	141,325.39	61,000.00	0.00	88,580.00	97,438.00	107,181.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020104	MEAL SUBSIDY	15,988.91	251,000.00	204,371.13	12,900.00	14,190.00	15,609.00
21020105	UTILITY ALLOWANCE	114,382.34	445,000.00	300,376.08	54,180.00	59,598.00	65,557.80
21020106	ENTERTAINMENT ALLOWANCE	29,144.22	164,000.00	108,602.13	11,180.00	12,298.00	13,527.80
21020107	LEAVE ALLOWANCE	256,593.00	1,493,000.00	110,598.00	157,380.00	173,118.00	190,429.80
21020108	DOMESTIC STAFF ALLOWANCE	831,182.28	1,673,000.00	1,111,398.96	308,740.00	339,614.00	373,575.40
21020109	SHIFT ALLOWANCE	0.00	532,000.00	0.00	343,140.00	377,454.00	415,199.40
21020111	CLINICAL ALLOWANCE	3,614.54	357,000.00	253,948.96	230,480.00	253,528.00	278,880.80
21020112	HARZARD ALLOWANCE	1,373.00	0.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	122,598.28	1,207,000.00	2,547,839.83	414,520.00	455,972.00	501,569.20
21020135	FURNITURE ALLOWANCE	689,932.24	273,000.00	228,697.50	325,080.00	357,588.00	393,346.80
21020145	OTHER ALLOWANCES AND BENEFITS	1,572,455.46	36,191,000.00	1,169,343.68	430,000.00	473,000.00	520,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,203,164.86</b>	<b>3,962,000.00</b>	<b>721,389.00</b>	<b>3,120,000.00</b>	<b>3,432,000.00</b>	<b>3,775,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,203,164.86</b>	<b>3,962,000.00</b>	<b>721,389.00</b>	<b>3,120,000.00</b>	<b>3,432,000.00</b>	<b>3,775,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000.00</b>	<b>294,000.00</b>	<b>10,000.00</b>	<b>209,600.00</b>	<b>230,560.00</b>	<b>253,616.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	95,000.00	2,000.00	76,000.00	83,600.00	91,960.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000.00	9,000.00	8,000.00	48,000.00	52,800.00	58,080.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	95,000.00	0.00	44,000.00	48,400.00	53,240.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	95,000.00	0.00	41,600.00	45,760.00	50,336.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,500.00</b>	<b>190,000.00</b>	<b>4,000.00</b>	<b>152,000.00</b>	<b>167,200.00</b>	<b>183,920.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,500.00	95,000.00	4,000.00	76,000.00	83,600.00	91,960.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	95,000.00	0.00	76,000.00	83,600.00	91,960.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,500.00</b>	<b>410,000.00</b>	<b>68,000.00</b>	<b>336,000.00</b>	<b>369,600.00</b>	<b>406,560.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,500.00	95,000.00	0.00	76,000.00	83,600.00	91,960.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	55,000.00	16,000.00	44,000.00	48,400.00	53,240.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22020406	OTHER MAINTENANCE SERVICES	27,000.00	95,000.00	52,000.00	84,000.00	92,400.00	101,640.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020501	LOCAL TRAINING	0.00	95,000.00	0.00	76,000.00	83,600.00	91,960.00
22020502	INTERNATIONAL TRAINING	0.00	95,000.00	0.00	44,000.00	48,400.00	53,240.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,800.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>76,000.00</b>	<b>83,600.00</b>	<b>91,960.00</b>
22020601	SECURITY SERVICES	11,800.00	95,000.00	0.00	76,000.00	83,600.00	91,960.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000.00</b>	<b>327,000.00</b>	<b>0.00</b>	<b>261,600.00</b>	<b>287,760.00</b>	<b>316,536.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000.00	119,000.00	0.00	95,200.00	104,720.00	115,192.00
22020803	PLANT / GENERATOR FUEL COST	0.00	208,000.00	0.00	166,400.00	183,040.00	201,344.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,127.40</b>	<b>26,000.00</b>	<b>1,389.00</b>	<b>20,800.00</b>	<b>22,880.00</b>	<b>25,168.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,127.40	26,000.00	1,389.00	20,800.00	22,880.00	25,168.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,123,237.46</b>	<b>2,430,000.00</b>	<b>638,000.00</b>	<b>1,944,000.00</b>	<b>2,138,400.00</b>	<b>2,352,240.00</b>
22021001	REFRESHMENT & MEALS	3,000.00	95,000.00	4,000.00	76,000.00	83,600.00	91,960.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	55,000.00	4,000.00	44,000.00	48,400.00	53,240.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22021006	POSTAGES & COURIER SERVICES	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22021007	WELFARE PACKAGES	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	55,000.00	0.00	44,000.00	48,400.00	53,240.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,737.46	15,000.00	0.00	12,000.00	13,200.00	14,520.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	9,500.00	10,000.00	0.00	8,000.00	8,800.00	9,680.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,100,000.00	1,980,000.00	630,000.00	1,584,000.00	1,742,400.00	1,916,640.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	12,600,000.00	0.00	45,000,000.00	49,500,000.00	54,450,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	2,400,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>71,548,732.93</b>	<b>351,836,270.00</b>	<b>50,140,220.20</b>	<b>430,211,880.00</b>	<b>473,233,068.00</b>	<b>520,556,374.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>55,015,542.84</b>	<b>55,581,000.00</b>	<b>38,081,848.21</b>	<b>40,211,880.00</b>	<b>44,233,068.00</b>	<b>48,656,374.80</b>
<b>2101</b>	<b>SALARY</b>	<b>35,089,823.68</b>	<b>34,366,000.00</b>	<b>22,891,314.79</b>	<b>23,513,260.00</b>	<b>25,864,586.00</b>	<b>28,451,044.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,089,823.68</b>	<b>34,366,000.00</b>	<b>22,891,314.79</b>	<b>23,513,260.00</b>	<b>25,864,586.00</b>	<b>28,451,044.60</b>
21010101	BASIC-SALARY	27,724,038.47	31,607,000.00	18,848,106.35	23,083,260.00	25,391,586.00	27,930,744.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,365,785.21	2,759,000.00	4,043,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,925,719.16</b>	<b>21,215,000.00</b>	<b>15,190,533.42</b>	<b>16,698,620.00</b>	<b>18,368,482.00</b>	<b>20,205,330.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,925,719.16</b>	<b>21,215,000.00</b>	<b>15,190,533.42</b>	<b>16,698,620.00</b>	<b>18,368,482.00</b>	<b>20,205,330.20</b>
21020102	HOUSING/RENT ALLOWANCE	4,785,271.32	2,496,000.00	0.00	4,947,580.00	5,442,338.00	5,986,571.80
21020103	TRANSPORT ALLOWANCE	1,437,079.45	999,000.00	301,769.10	1,671,840.00	1,839,024.00	2,022,926.40
21020104	MEAL SUBSIDY	273,775.38	269,000.00	0.00	254,560.00	280,016.00	308,017.60
21020105	UTILITY ALLOWANCE	986,769.31	998,000.00	685,437.45	829,900.00	912,890.00	1,004,179.00
21020106	ENTERTAINMENT ALLOWANCE	15,741.78	17,000.00	8,955.27	14,620.00	16,082.00	17,690.20
21020107	LEAVE ALLOWANCE	3,022,292.76	3,829,000.00	2,938,441.69	2,309,100.00	2,540,010.00	2,794,011.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	544,000.00	325,245.24	342,280.00	376,508.00	414,158.80
21020110	CALL DUTY ALLOWANCE	0.00	48,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	90,291.54	229,000.00	255,432.26	293,260.00	322,586.00	354,844.60
21020121	WIEGHING ALLOWANCE	2,261,281.69	1,966,000.00	909,366.89	2,083,780.00	2,292,158.00	2,521,373.80
21020135	FURNITURE ALLOWANCE	4,864,745.86	4,908,000.00	3,259,576.41	3,521,700.00	3,873,870.00	4,261,257.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,188,470.07	4,912,000.00	6,506,309.11	430,000.00	473,000.00	520,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,533,190.09</b>	<b>21,920,000.00</b>	<b>12,058,371.99</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,533,190.09</b>	<b>21,920,000.00</b>	<b>12,058,371.99</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,189,500.00</b>	<b>2,549,000.00</b>	<b>1,645,408.00</b>	<b>2,243,120.00</b>	<b>2,467,432.00</b>	<b>2,714,175.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	893,500.00	878,000.00	779,080.00	772,640.00	849,904.00	934,894.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	766,000.00	387,000.00	268,168.00	340,560.00	374,616.00	412,077.60
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	340,000.00	439,000.00	113,160.00	386,320.00	424,952.00	467,447.20
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	170,000.00	194,000.00	120,000.00	170,720.00	187,792.00	206,571.20
22020105	HOTEL ACCOMMODATION - LOCAL	20,000.00	651,000.00	365,000.00	572,880.00	630,168.00	693,184.80
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>115,000.00</b>	<b>980,000.00</b>	<b>170,000.00</b>	<b>862,400.00</b>	<b>948,640.00</b>	<b>1,043,504.00</b>
22020203	INTERNET ACCESS CHARGES	20,000.00	623,000.00	20,000.00	548,240.00	603,064.00	663,370.40
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	110,000.00	40,000.00	96,800.00	106,480.00	117,128.00
22020205	WATER RATES	0.00	66,000.00	0.00	58,080.00	63,888.00	70,276.80
22020206	SEWERAGE CHARGES	0.00	93,000.00	30,000.00	81,840.00	90,024.00	99,026.40
22020209	OTHER UTILITY CHARGES	70,000.00	88,000.00	80,000.00	77,440.00	85,184.00	93,702.40
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>1,199,000.00</b>	<b>575,500.00</b>	<b>1,055,120.00</b>	<b>1,160,632.00</b>	<b>1,276,695.20</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	218,000.00	116,000.00	25,000.00	102,080.00	112,288.00	123,516.80
22020302	BOOKS	27,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	33,000.00	30,000.00	29,040.00	31,944.00	35,138.40
22020306	PRINTING OF SECURITY DOCUMENTS	25,000.00	107,000.00	40,000.00	94,160.00	103,576.00	113,933.60
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	65,000.00	0.00	57,200.00	62,920.00	69,212.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	490,000.00	878,000.00	480,500.00	772,640.00	849,904.00	934,894.40
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,551,000.00</b>	<b>1,501,000.00</b>	<b>987,500.00</b>	<b>1,320,880.00</b>	<b>1,452,968.00</b>	<b>1,598,264.80</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000.00	387,000.00	220,000.00	340,560.00	374,616.00	412,077.60
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	97,000.00	80,000.00	85,360.00	93,896.00	103,285.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,000.00	107,000.00	95,000.00	94,160.00	103,576.00	113,933.60
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	665,000.00	15,000.00	0.00	13,200.00	14,520.00	15,972.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	17,000.00	0.00	14,960.00	16,456.00	18,101.60
22020406	OTHER MAINTENANCE SERVICES	570,000.00	878,000.00	592,500.00	772,640.00	849,904.00	934,894.40
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>145,000.00</b>	<b>73,000.00</b>	<b>25,000.00</b>	<b>64,240.00</b>	<b>70,664.00</b>	<b>77,730.40</b>
22020501	LOCAL TRAINING	145,000.00	73,000.00	25,000.00	64,240.00	70,664.00	77,730.40
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>878,000.00</b>	<b>332,000.00</b>	<b>772,640.00</b>	<b>849,904.00</b>	<b>934,894.40</b>
22020601	SECURITY SERVICES	140,000.00	439,000.00	170,000.00	386,320.00	424,952.00	467,447.20
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	439,000.00	162,000.00	386,320.00	424,952.00	467,447.20
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>674,000.00</b>	<b>392,000.00</b>	<b>593,120.00</b>	<b>652,432.00</b>	<b>717,675.20</b>
22020701	FINANCIAL CONSULTING	40,000.00	15,000.00	10,000.00	13,200.00	14,520.00	15,972.00
22020703	LEGAL SERVICES	10,000.00	220,000.00	45,000.00	193,600.00	212,960.00	234,256.00
22020709	OTHER CONSULTING SERVICES	40,000.00	439,000.00	337,000.00	386,320.00	424,952.00	467,447.20
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>272,500.00</b>	<b>316,000.00</b>	<b>20,000.00</b>	<b>278,080.00</b>	<b>305,888.00</b>	<b>336,476.80</b>
22020801	MOTOR VEHICLE FUEL COST	140,000.00	88,000.00	10,000.00	77,440.00	85,184.00	93,702.40
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	129,000.00	0.00	113,520.00	124,872.00	137,359.20
22020803	PLANT / GENERATOR FUEL COST	50,000.00	11,000.00	0.00	9,680.00	10,648.00	11,712.80
22020806	COOKING GAS/FUEL COST	32,500.00	88,000.00	10,000.00	77,440.00	85,184.00	93,702.40
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,190.09</b>	<b>22,000.00</b>	<b>17,163.99</b>	<b>19,360.00</b>	<b>21,296.00</b>	<b>23,425.60</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,190.09	22,000.00	17,163.99	19,360.00	21,296.00	23,425.60
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,160,000.00</b>	<b>13,728,000.00</b>	<b>7,893,800.00</b>	<b>112,791,040.00</b>	<b>124,070,144.00</b>	<b>136,477,158.40</b>
22021001	REFRESHMENT & MEALS	10,000.00	68,000.00	40,000.00	59,840.00	65,824.00	72,406.40
22021002	HONORARIUM & SITTING ALLOWANCE	95,000.00	264,000.00	140,000.00	232,320.00	255,552.00	281,107.20
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	49,000.00	25,000.00	43,120.00	47,432.00	52,175.20
22021004	MEDICAL EXPENSES-LOCAL	208,000.00	260,000.00	65,000.00	228,800.00	251,680.00	276,848.00
22021007	WELFARE PACKAGES	863,000.00	1,755,000.00	1,400,000.00	1,544,400.00	1,698,840.00	1,868,724.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,845,000.00	6,641,000.00	2,816,000.00	96,088,320.00	105,697,152.00	116,266,867.20
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,000.00	1,138,000.00	836,300.00	1,001,440.00	1,101,584.00	1,211,742.40
22021025	OTHER MISCELLANEOUS EXPENSES	6,439,000.00	1,743,000.00	1,684,500.00	12,000,000.00	13,200,000.00	14,520,000.00
22021027	DAILY RATED ALLOWANCE	680,000.00	1,810,000.00	887,000.00	1,592,800.00	1,752,080.00	1,927,288.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>297,000,000.00</b>	<b>326,700,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>274,335,270.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	274,335,270.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>163,350,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>163,350,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	95,000,000.00	104,500,000.00	114,950,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>15,191,669.72</b>	<b>24,023,000.00</b>	<b>6,532,015.98</b>	<b>77,363,360.00</b>	<b>85,099,696.00</b>	<b>93,609,665.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,695,079.83</b>	<b>14,386,000.00</b>	<b>4,434,295.08</b>	<b>10,285,600.00</b>	<b>11,314,160.00</b>	<b>12,445,576.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,482,849.82</b>	<b>8,224,000.00</b>	<b>2,501,269.38</b>	<b>4,824,600.00</b>	<b>5,307,060.00</b>	<b>5,837,766.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,482,849.82</b>	<b>8,224,000.00</b>	<b>2,501,269.38</b>	<b>4,824,600.00</b>	<b>5,307,060.00</b>	<b>5,837,766.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21010101	BASIC-SALARY	4,988,813.82	8,224,000.00	2,501,269.38	3,964,600.00	4,361,060.00	4,797,166.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,494,036.00	0.00	0.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,212,230.01</b>	<b>6,162,000.00</b>	<b>1,933,025.70</b>	<b>5,461,000.00</b>	<b>6,007,100.00</b>	<b>6,607,810.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,212,230.01</b>	<b>6,162,000.00</b>	<b>1,933,025.70</b>	<b>5,461,000.00</b>	<b>6,007,100.00</b>	<b>6,607,810.00</b>
21020102	HOUSING/RENT ALLOWANCE	974,138.11	1,448,000.00	0.00	1,369,980.00	1,506,978.00	1,657,675.80
21020103	TRANSPORT ALLOWANCE	411,784.59	517,000.00	80,471.76	489,340.00	538,274.00	592,101.40
21020104	MEAL SUBSIDY	83,668.62	121,000.00	0.00	115,240.00	126,764.00	139,440.40
21020105	UTILITY ALLOWANCE	251,722.50	389,000.00	125,641.74	368,080.00	404,888.00	445,376.80
21020106	ENTERTAINMENT ALLOWANCE	0.00	65,000.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	362,826.00	474,000.00	241,884.00	277,780.00	305,558.00	336,113.80
21020108	DOMESTIC STAFF ALLOWANCE	0.00	361,000.00	0.00	342,280.00	376,508.00	414,158.80
21020111	CLINICAL ALLOWANCE	16,583.76	38,000.00	49,751.28	57,620.00	63,382.00	69,720.20
21020127	UNIFORM ALLOWANCE	7,100.88	17,000.00	21,302.64	24,940.00	27,434.00	30,177.40
21020135	FURNITURE ALLOWANCE	684,860.02	1,212,000.00	383,178.66	1,032,000.00	1,135,200.00	1,248,720.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	58,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	419,545.53	1,462,000.00	1,030,795.62	1,383,740.00	1,522,114.00	1,674,325.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,496,589.89</b>	<b>4,637,000.00</b>	<b>1,497,720.90</b>	<b>7,077,760.00</b>	<b>7,785,536.00</b>	<b>8,564,089.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,496,589.89</b>	<b>4,637,000.00</b>	<b>1,497,720.90</b>	<b>7,077,760.00</b>	<b>7,785,536.00</b>	<b>8,564,089.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>473,000.00</b>	<b>1,030,000.00</b>	<b>654,800.00</b>	<b>1,224,160.00</b>	<b>1,346,576.00</b>	<b>1,481,233.60</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000.00	155,000.00	0.00	144,000.00	158,400.00	174,240.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000.00	206,000.00	0.00	202,400.00	222,640.00	244,904.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000.00	257,000.00	0.00	209,120.00	230,032.00	253,035.20
22020105	HOTEL ACCOMMODATION - LOCAL	290,000.00	410,000.00	654,800.00	652,640.00	717,904.00	789,694.40
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	1,000.00	2,000.00	0.00	16,000.00	17,600.00	19,360.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>90,400.00</b>	<b>111,000.00</b>	<b>0.00</b>	<b>144,000.00</b>	<b>158,400.00</b>	<b>174,240.00</b>
22020201	ELECTRICITY CHARGES	16,400.00	20,000.00	0.00	48,000.00	52,800.00	58,080.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	74,000.00	91,000.00	0.00	96,000.00	105,600.00	116,160.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>213,200.00</b>	<b>284,000.00</b>	<b>21,700.00</b>	<b>297,600.00</b>	<b>327,360.00</b>	<b>360,096.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,000.00	155,000.00	13,700.00	221,600.00	243,760.00	268,136.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	52,000.00	0.00	24,000.00	26,400.00	29,040.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	52,000.00	0.00	44,000.00	48,400.00	53,240.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	135,200.00	25,000.00	8,000.00	8,000.00	8,800.00	9,680.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,450.00</b>	<b>730,000.00</b>	<b>224,150.00</b>	<b>1,173,600.00</b>	<b>1,290,960.00</b>	<b>1,420,056.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	182,000.00	0.00	428,800.00	471,680.00	518,848.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	79,000.00	24,500.00	200,000.00	220,000.00	242,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	42,000.00	0.00	72,000.00	79,200.00	87,120.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	78,000.00	52,000.00	0.00	98,400.00	108,240.00	119,064.00
22020406	OTHER MAINTENANCE SERVICES	347,450.00	359,000.00	199,650.00	360,000.00	396,000.00	435,600.00
22020407	MAINTENANCE OF AIRCRAFTS	245,000.00	16,000.00	0.00	14,400.00	15,840.00	17,424.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>258,000.00</b>	<b>81,000.00</b>	<b>328,000.00</b>	<b>360,800.00</b>	<b>396,880.00</b>
22020501	LOCAL TRAINING	20,000.00	103,000.00	0.00	200,000.00	220,000.00	242,000.00
22020502	INTERNATIONAL TRAINING	20,000.00	155,000.00	81,000.00	128,000.00	140,800.00	154,880.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>251,100.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>14,400.00</b>	<b>15,840.00</b>	<b>17,424.00</b>
22020601	SECURITY SERVICES	0.00	3,000.00	0.00	6,400.00	7,040.00	7,744.00
22020605	CLEANING & FUMIGATION SERVICES	251,100.00	6,000.00	0.00	8,000.00	8,800.00	9,680.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>446,755.59</b>	<b>324,000.00</b>	<b>10,000.00</b>	<b>424,000.00</b>	<b>466,400.00</b>	<b>513,040.00</b>
22020801	MOTOR VEHICLE FUEL COST	242,000.00	145,000.00	0.00	200,000.00	220,000.00	242,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	42,000.00	0.00	56,000.00	61,600.00	67,760.00
22020803	PLANT / GENERATOR FUEL COST	204,755.59	137,000.00	10,000.00	168,000.00	184,800.00	203,280.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,684.30</b>	<b>118,000.00</b>	<b>2,620.90</b>	<b>41,600.00</b>	<b>45,760.00</b>	<b>50,336.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,684.30	27,000.00	2,620.90	17,600.00	19,360.00	21,296.00
22020904	OTHER CRF BANK CHARGES	0.00	91,000.00	0.00	24,000.00	26,400.00	29,040.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,108,000.00</b>	<b>1,773,000.00</b>	<b>503,450.00</b>	<b>3,430,400.00</b>	<b>3,773,440.00</b>	<b>4,150,784.00</b>
22021001	REFRESHMENT & MEALS	39,000.00	87,000.00	20,000.00	48,000.00	52,800.00	58,080.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	49,000.00	82,500.00	68,000.00	74,800.00	82,280.00
22021004	MEDICAL EXPENSES-LOCAL	15,000.00	87,000.00	0.00	400,000.00	440,000.00	484,000.00
22021007	WELFARE PACKAGES	45,000.00	58,000.00	78,000.00	160,000.00	176,000.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	56,000.00	58,000.00	0.00	80,000.00	88,000.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	353,000.00	932,000.00	322,950.00	1,234,400.00	1,357,840.00	1,493,624.00
22021027	DAILY RATED ALLOWANCE	600,000.00	502,000.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>600,000.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>600,000.00</b>	<b>58,000,000.00</b>	<b>63,800,000.00</b>	<b>70,180,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>600,000.00</b>	<b>58,000,000.00</b>	<b>63,800,000.00</b>	<b>70,180,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	4,000,000.00	600,000.00	58,000,000.00	63,800,000.00	70,180,000.00
<b>023600400100</b>	<b>Arts Council</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>92,062,628.02</b>	<b>73,748,000.00</b>	<b>56,087,799.08</b>	<b>380,300,420.00</b>	<b>420,530,462.00</b>	<b>462,583,508.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,860,840.32</b>	<b>46,859,000.00</b>	<b>47,161,313.30</b>	<b>76,300,420.00</b>	<b>86,130,462.00</b>	<b>94,743,508.20</b>
<b>2101</b>	<b>SALARY</b>	<b>45,109,501.69</b>	<b>27,493,000.00</b>	<b>25,232,133.55</b>	<b>40,750,600.00</b>	<b>47,025,660.00</b>	<b>51,728,226.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,109,501.69</b>	<b>27,493,000.00</b>	<b>25,232,133.55</b>	<b>40,750,600.00</b>	<b>47,025,660.00</b>	<b>51,728,226.00</b>
21010101	BASIC SALARY	42,019,501.69	26,139,000.00	21,798,361.05	39,890,600.00	46,079,660.00	50,687,626.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,090,000.00	1,354,000.00	3,433,772.50	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,751,338.63</b>	<b>19,366,000.00</b>	<b>21,929,179.75</b>	<b>35,549,820.00</b>	<b>39,104,802.00</b>	<b>43,015,282.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,751,338.63</b>	<b>19,366,000.00</b>	<b>21,929,179.75</b>	<b>35,549,820.00</b>	<b>39,104,802.00</b>	<b>43,015,282.20</b>
21020102	HOUSING/RENT ALLOWANCE	7,197,904.01	559,000.00	0.00	9,584,700.00	10,543,170.00	11,597,487.00
21020103	TRANSPORT ALLOWANCE	2,566,991.20	518,000.00	241,415.28	3,528,580.00	3,881,438.00	4,269,581.80
21020104	MEAL SUBSIDY	527,307.30	277,000.00	0.00	726,700.00	799,370.00	879,307.00
21020105	UTILITY ALLOWANCE	1,707,367.41	877,000.00	826,593.90	1,793,100.00	1,972,410.00	2,169,651.00
21020106	ENTERTAINMENT ALLOWANCE	18,998.98	11,000.00	7,602.84	10,320.00	11,352.00	12,487.20
21020107	LEAVE ALLOWANCE	5,642,817.08	4,724,000.00	5,288,561.99	3,652,420.00	4,017,662.00	4,419,428.20
21020108	DOMESTIC STAFF ALLOWANCE	730,907.48	351,000.00	216,830.16	373,240.00	410,564.00	451,620.40
21020109	SHIFT ALLOWANCE	0.00	130,000.00	0.00	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	0.00	89,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	106,903.12	289,000.00	305,129.61	350,020.00	385,022.00	423,524.20
21020121	WIEGHING ALLOWANCE	9,789,975.73	2,298,000.00	2,540,292.08	8,663,640.00	9,530,004.00	10,483,004.40
21020123	RESPONSIBILITY ALLOWANCE	80,417.00	260,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	7,446,810.58	3,531,000.00	3,992,869.92	6,007,100.00	6,607,810.00	7,268,591.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,934,938.74	5,452,000.00	8,509,883.97	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,201,787.70</b>	<b>26,889,000.00</b>	<b>8,926,485.78</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,201,787.70</b>	<b>26,889,000.00</b>	<b>8,926,485.78</b>	<b>24,000,000.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,200.00</b>	<b>2,710,000.00</b>	<b>400,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	542,000.00	0.00	400,000.00	440,000.00	484,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	542,000.00	0.00	400,000.00	440,000.00	484,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	542,000.00	0.00	400,000.00	440,000.00	484,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	542,000.00	400,000.00	240,000.00	264,000.00	290,400.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020109	PER-DIEM/ESTACODES	51,200.00	542,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>305,200.00</b>	<b>1,416,000.00</b>	<b>292,200.00</b>	<b>1,312,000.00</b>	<b>1,443,200.00</b>	<b>1,587,520.00</b>
22020201	ELECTRICITY CHARGES	0.00	44,000.00	20,000.00	40,000.00	44,000.00	48,400.00
22020202	TELEPHONE CHARGES	0.00	93,000.00	0.00	72,000.00	79,200.00	87,120.00
22020203	INTERNET ACCESS CHARGES	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,200.00	277,000.00	0.00	240,000.00	264,000.00	290,400.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	122,000.00	457,000.00	50,000.00	400,000.00	440,000.00	484,000.00
22020209	OTHER UTILITY CHARGES	176,000.00	369,000.00	222,200.00	400,000.00	440,000.00	484,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>698,500.00</b>	<b>2,803,000.00</b>	<b>879,000.00</b>	<b>1,880,000.00</b>	<b>2,068,000.00</b>	<b>2,274,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,780.00	44,000.00	42,000.00	400,000.00	440,000.00	484,000.00
22020302	BOOKS	0.00	74,000.00	7,500.00	80,000.00	88,000.00	96,800.00
22020303	NEWSPAPERS	10,000.00	90,000.00	10,000.00	160,000.00	176,000.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,500.00	461,000.00	69,000.00	160,000.00	176,000.00	193,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	323,000.00	0.00	160,000.00	176,000.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	185,000.00	4,000.00	400,000.00	440,000.00	484,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	542,000.00	0.00	40,000.00	44,000.00	48,400.00
22020309	UNIFORMS & OTHER CLOTHING	5,000.00	542,000.00	320,000.00	240,000.00	264,000.00	290,400.00
22020312	OTHER MATERIALS AND SUPPLIES	11,220.00	542,000.00	426,500.00	240,000.00	264,000.00	290,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,342,800.00</b>	<b>2,717,000.00</b>	<b>538,000.00</b>	<b>1,520,000.00</b>	<b>1,672,000.00</b>	<b>1,839,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	542,000.00	40,000.00	160,000.00	176,000.00	193,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	195,000.00	542,000.00	40,000.00	240,000.00	264,000.00	290,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,000.00	542,000.00	26,500.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	574,300.00	542,000.00	248,500.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,500.00	461,000.00	110,000.00	400,000.00	440,000.00	484,000.00
22020406	OTHER MAINTENANCE SERVICES	104,000.00	88,000.00	73,000.00	160,000.00	176,000.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,679,000.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>1,012,000.00</b>	<b>1,113,200.00</b>
22020501	LOCAL TRAINING	0.00	581,000.00	0.00	400,000.00	440,000.00	484,000.00
22020502	INTERNATIONAL TRAINING	0.00	922,000.00	0.00	400,000.00	440,000.00	484,000.00
22020503	OTHER TRAININGS	0.00	176,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>66,800.00</b>	<b>1,142,000.00</b>	<b>154,000.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
22020601	SECURITY SERVICES	0.00	878,000.00	75,500.00	40,000.00	44,000.00	48,400.00
22020605	CLEANING & FUMIGATION SERVICES	66,800.00	264,000.00	78,500.00	240,000.00	264,000.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>352,000.00</b>	<b>0.00</b>	<b>76,000.00</b>	<b>83,600.00</b>	<b>91,960.00</b>
22020701	FINANCIAL CONSULTING	0.00	176,000.00	0.00	40,000.00	44,000.00	48,400.00
22020703	LEGAL SERVICES	0.00	176,000.00	0.00	36,000.00	39,600.00	43,560.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,000.00</b>	<b>878,000.00</b>	<b>74,500.00</b>	<b>640,000.00</b>	<b>704,000.00</b>	<b>774,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	439,000.00	40,000.00	240,000.00	264,000.00	290,400.00
22020803	PLANT / GENERATOR FUEL COST	175,000.00	439,000.00	34,500.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,787.70</b>	<b>229,000.00</b>	<b>10,885.78</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,787.70	229,000.00	10,885.78	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,553,500.00</b>	<b>12,963,000.00</b>	<b>6,577,900.00</b>	<b>15,692,000.00</b>	<b>17,261,200.00</b>	<b>18,987,320.00</b>
22021001	REFRESHMENT & MEALS	130,000.00	229,000.00	121,500.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	176,000.00	0.00	200,000.00	220,000.00	242,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	176,000.00	0.00	200,000.00	220,000.00	242,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	439,000.00	90,000.00	400,000.00	440,000.00	484,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000.00	0.00	12,000.00	13,200.00	14,520.00
22021007	WELFARE PACKAGES	530,000.00	878,000.00	365,000.00	400,000.00	440,000.00	484,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
22021009	SPORTING ACTIVITIES	0.00	264,000.00	256,000.00	240,000.00	264,000.00	290,400.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021021	SPECIAL DAYS/CELEBRATIONS	310,000.00	4,388,000.00	1,549,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	121,700.00	878,000.00	461,000.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	71,800.00	2,633,000.00	1,255,400.00	1,200,000.00	1,320,000.00	1,452,000.00
22021027	DAILY RATED ALLOWANCE	3,390,000.00	2,633,000.00	2,480,000.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>308,000,000.00</b>	<b>338,800,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>253,000,000.00</b>	<b>278,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>253,000,000.00</b>	<b>278,300,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	230,000,000.00	253,000,000.00	278,300,000.00

<b>023605200100</b>	<b>Hotel and Tourism Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>59,584,000.00</b>	<b>0.00</b>	<b>36,648,060.00</b>	<b>40,312,866.00</b>	<b>44,344,152.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>4,636,220.00</b>	<b>0.00</b>	<b>3,385,820.00</b>	<b>3,724,402.00</b>	<b>4,096,842.20</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,451,220.00</b>	<b>0.00</b>	<b>646,720.00</b>	<b>711,392.00</b>	<b>782,531.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,451,220.00</b>	<b>0.00</b>	<b>646,720.00</b>	<b>711,392.00</b>	<b>782,531.20</b>
21010101	BASIC-SALARY	0.00	1,289,220.00	0.00	507,400.00	558,140.00	613,954.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	162,000.00	0.00	139,320.00	153,252.00	168,577.20
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>3,185,000.00</b>	<b>0.00</b>	<b>2,739,100.00</b>	<b>3,013,010.00</b>	<b>3,314,311.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>3,185,000.00</b>	<b>0.00</b>	<b>2,739,100.00</b>	<b>3,013,010.00</b>	<b>3,314,311.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	321,000.00	0.00	276,060.00	303,666.00	334,032.60
21020103	TRANSPORT ALLOWANCE	0.00	329,000.00	0.00	282,940.00	311,234.00	342,357.40
21020104	MEAL SUBSIDY	0.00	190,000.00	0.00	163,400.00	179,740.00	197,714.00
21020105	UTILITY ALLOWANCE	0.00	244,000.00	0.00	209,840.00	230,824.00	253,906.40
21020106	ENTERTAINMENT ALLOWANCE	0.00	168,000.00	0.00	144,480.00	158,928.00	174,820.80
21020107	LEAVE ALLOWANCE	0.00	424,000.00	0.00	364,640.00	401,104.00	441,214.40
21020108	DOMESTIC STAFF ALLOWANCE	0.00	208,000.00	0.00	178,880.00	196,768.00	216,444.80
21020110	CALL DUTY ALLOWANCE	0.00	162,000.00	0.00	139,320.00	153,252.00	168,577.20
21020111	CLINICAL ALLOWANCE	0.00	162,000.00	0.00	139,320.00	153,252.00	168,577.20
21020121	WIEGHING ALLOWANCE	0.00	162,000.00	0.00	139,320.00	153,252.00	168,577.20
21020130	SPECIAL ALLOWANCE	0.00	170,000.00	0.00	146,200.00	160,820.00	176,902.00
21020135	FURNITURE ALLOWANCE	0.00	419,000.00	0.00	360,340.00	396,374.00	436,011.40
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	226,000.00	0.00	194,360.00	213,796.00	235,175.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,947,780.00</b>	<b>0.00</b>	<b>3,262,240.00</b>	<b>3,588,464.00</b>	<b>3,947,310.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,947,780.00</b>	<b>0.00</b>	<b>3,262,240.00</b>	<b>3,588,464.00</b>	<b>3,947,310.40</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>660,000.00</b>	<b>0.00</b>	<b>528,000.00</b>	<b>580,800.00</b>	<b>638,880.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>264,000.00</b>	<b>0.00</b>	<b>115,200.00</b>	<b>126,720.00</b>	<b>139,392.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020209	OTHER UTILITY CHARGES	0.00	220,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>359,000.00</b>	<b>0.00</b>	<b>287,200.00</b>	<b>315,920.00</b>	<b>347,512.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	95,000.00	0.00	76,000.00	83,600.00	91,960.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>529,780.00</b>	<b>0.00</b>	<b>423,840.00</b>	<b>466,224.00</b>	<b>512,846.40</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020406	OTHER MAINTENANCE SERVICES	0.00	177,780.00	0.00	142,240.00	156,464.00	172,110.40
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>238,000.00</b>	<b>0.00</b>	<b>190,400.00</b>	<b>209,440.00</b>	<b>230,384.00</b>
22020501	LOCAL TRAINING	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22020502	INTERNATIONAL TRAINING	0.00	18,000.00	0.00	14,400.00	15,840.00	17,424.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>62,000.00</b>	<b>0.00</b>	<b>49,600.00</b>	<b>54,560.00</b>	<b>60,016.00</b>
22020601	SECURITY SERVICES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	18,000.00	0.00	14,400.00	15,840.00	17,424.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>83,000.00</b>	<b>0.00</b>	<b>66,400.00</b>	<b>73,040.00</b>	<b>80,344.00</b>
22020701	FINANCIAL CONSULTING	0.00	18,000.00	0.00	14,400.00	15,840.00	17,424.00
22020703	LEGAL SERVICES	0.00	22,000.00	0.00	17,600.00	19,360.00	21,296.00
22020709	OTHER CONSULTING SERVICES	0.00	43,000.00	0.00	34,400.00	37,840.00	41,624.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>126,000.00</b>	<b>0.00</b>	<b>100,800.00</b>	<b>110,880.00</b>	<b>121,968.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	18,000.00	0.00	14,400.00	15,840.00	17,424.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	65,000.00	0.00	52,000.00	57,200.00	62,920.00
22020803	PLANT / GENERATOR FUEL COST	0.00	43,000.00	0.00	34,400.00	37,840.00	41,624.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>140,800.00</b>	<b>154,880.00</b>	<b>170,368.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	176,000.00	0.00	140,800.00	154,880.00	170,368.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22021001	REFRESHMENT & MEALS	0.00	152,000.00	0.00	121,600.00	133,760.00	147,136.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	170,000.00	0.00	136,000.00	149,600.00	164,560.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	131,000.00	0.00	104,800.00	115,280.00	126,808.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	152,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	239,000.00	0.00	191,200.00	210,320.00	231,352.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
22021027	DAILY RATED ALLOWANCE	0.00	420,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23020128	OTHER CONSTRUCTION	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>66,769,918.37</b>	<b>272,902,000.00</b>	<b>27,607,388.05</b>	<b>3,272,043,140.00</b>	<b>3,632,247,454.00</b>	<b>3,995,472,199.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,249,233.81</b>	<b>18,743,000.00</b>	<b>13,159,436.85</b>	<b>703,943,780.00</b>	<b>807,338,158.00</b>	<b>888,071,973.80</b>
<b>2101</b>	<b>SALARY</b>	<b>9,797,313.80</b>	<b>11,782,000.00</b>	<b>7,483,324.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,797,313.80</b>	<b>11,782,000.00</b>	<b>7,483,324.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	BASIC-SALARY	9,797,313.80	11,782,000.00	7,483,324.85	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,451,920.01</b>	<b>6,961,000.00</b>	<b>5,676,112.00</b>	<b>613,255,060.00</b>	<b>707,580,566.00</b>	<b>778,338,622.60</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,451,920.01</b>	<b>6,961,000.00</b>	<b>5,676,412.00</b>	<b>613,255,060.00</b>	<b>707,580,566.00</b>	<b>778,338,622.60</b>
21020102	HOUSING/RENT ALLOWANCE	1,680,824.30	914,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	439,623.91	336,000.00	60,353.82	12,853,560.00	14,138,916.00	15,552,807.60
21020104	MEAL SUBSIDY	107,326.12	101,000.00	0.00	159,566,360.00	208,522,996.00	229,375,295.60
21020105	UTILITY ALLOWANCE	357,044.44	381,000.00	275,074.47	43,912,460.00	48,303,706.00	53,134,076.60
21020106	ENTERTAINMENT ALLOWANCE	3,980.12	4,000.00	10,587.93	2,971,300.00	3,268,430.00	3,595,273.00
21020107	LEAVE ALLOWANCE	730,899.00	917,000.00	730,899.00	12,076,980.00	13,284,678.00	14,613,145.80
21020108	DOMESTIC STAFF ALLOWANCE	144,553.44	60,000.00	325,245.24	2,266,960.00	2,493,656.00	2,743,021.60
21020109	SHIFT ALLOWANCE	0.00	0.00	0.00	7,198,200.00	7,918,020.00	8,709,822.00
21020110	CALL DUTY ALLOWANCE	0.00	0.00	0.00	12,900.00	14,190.00	15,609.00
21020111	CLINICAL ALLOWANCE	21,812.64	89,000.00	94,248.45	2,203,320.00	2,423,652.00	2,666,017.20
21020112	HARZARD ALLOWANCE	0.00	0.00	0.00	18,205,340.00	20,025,874.00	22,028,461.40
21020114	TEACHING ALLOWANCE	77,642.99	0.00	0.00	373,240.00	410,564.00	451,620.40
21020117	OUTFIT ALLOWANCE	0.00	0.00	0.00	15,123,960.00	16,636,356.00	18,299,991.60
21020127	UNIFORM ALLOWANCE	39,901.10	103,000.00	144,412.08	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	1,826,078.49	1,953,000.00	1,396,627.74	91,043,040.00	100,147,344.00	110,162,078.40
21020138	ADMIN ALLOWANCE	0.00	0.00	0.00	70,520.00	77,572.00	85,329.20
21020139	WARDROPE ALLOWANCE	0.00	0.00	0.00	200,380.00	220,418.00	242,459.80
21020141	ACCOMMODATION ALLOWANCE	0.00	0.00	0.00	183,302,120.00	201,632,332.00	221,795,565.20
21020142	ICT ALLOWANCE	0.00	0.00	0.00	59,631,540.00	65,594,694.00	72,154,163.40
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	0.00	0.00	0.00	1,000,180.00	1,100,198.00	1,210,217.80
21020145	OTHER ALLOWANCES AND BENEFITS	1,022,233.46	2,103,000.00	2,638,663.27	1,242,700.00	1,366,970.00	1,503,667.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,688,720.00</b>	<b>99,757,592.00</b>	<b>109,733,351.20</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,688,720.00</b>	<b>99,757,592.00</b>	<b>109,733,351.20</b>
21030101	GRATUITY	0.00	0.00	0.00	90,688,720.00	99,757,592.00	109,733,351.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,520,684.56</b>	<b>254,159,000.00</b>	<b>14,447,951.20</b>	<b>821,099,360.00</b>	<b>903,209,296.00</b>	<b>993,530,225.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,520,684.56</b>	<b>254,159,000.00</b>	<b>14,447,951.20</b>	<b>821,099,360.00</b>	<b>903,209,296.00</b>	<b>993,530,225.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,039,650.00</b>	<b>8,365,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,039,650.00	3,386,000.00	1,800,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,345,000.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	878,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	878,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>105,000.00</b>	<b>15,167,000.00</b>	<b>40,500.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,000.00	10,058,000.00	40,500.00	2,000,000.00	2,200,000.00	2,420,000.00
22020209	OTHER UTILITY CHARGES	0.00	109,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>477,000.00</b>	<b>3,952,000.00</b>	<b>309,000.00</b>	<b>29,200,000.00</b>	<b>32,120,000.00</b>	<b>35,332,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	277,000.00	980,000.00	309,000.00	24,000,000.00	26,400,000.00	29,040,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	217,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,755,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>894,000.00</b>	<b>51,790,000.00</b>	<b>610,000.00</b>	<b>33,010,320.00</b>	<b>36,311,352.00</b>	<b>39,942,487.20</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	653,000.00	867,000.00	610,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	173,000.00	217,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,000.00	50,542,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	55,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000.00	109,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	0.00	810,320.00	891,352.00	980,487.20
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>35,167,000.00</b>	<b>0.00</b>	<b>595,477,040.00</b>	<b>655,024,744.00</b>	<b>720,527,218.40</b>
22020501	LOCAL TRAINING	0.00	20,167,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	593,877,040.00	653,264,744.00	718,591,218.40
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,500.00</b>	<b>44,000.00</b>	<b>21,500.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	32,500.00	44,000.00	21,500.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,140,000.00</b>	<b>2,221,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	1,140,000.00	2,221,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,672,000.00</b>	<b>3,717,000.00</b>	<b>3,537,000.00</b>	<b>9,000,000.00</b>	<b>9,900,000.00</b>	<b>10,890,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,372,000.00	2,839,000.00	3,247,500.00	5,000,000.00	5,500,000.00	6,050,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	878,000.00	290,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>74,084.56</b>	<b>51,000.00</b>	<b>32,451.20</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,084.56	51,000.00	32,451.20	1,000,000.00	1,100,000.00	1,210,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>44,086,450.00</b>	<b>133,685,000.00</b>	<b>8,097,000.00</b>	<b>121,412,000.00</b>	<b>133,553,200.00</b>	<b>146,908,520.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	553,000.00	234,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	0.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021004	MEDICAL EXPENSES-LOCAL	450,000.00	74,000.00	55,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	50,000.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	26,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	720,000.00	1,300,000.00	710,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	245,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	40,111,950.00	75,834,000.00	110,000.00	85,000,000.00	93,500,000.00	102,850,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,756,500.00	51,805,000.00	6,468,000.00	4,212,000.00	4,633,200.00	5,096,520.00
22021027	DAILY RATED ALLOWANCE	888,000.00	3,409,000.00	520,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,747,000,000.00</b>	<b>1,921,700,000.00</b>	<b>2,113,870,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>837,000,000.00</b>	<b>920,700,000.00</b>	<b>1,012,770,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>837,000,000.00</b>	<b>920,700,000.00</b>	<b>1,012,770,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	837,000,000.00	920,700,000.00	1,012,770,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>860,000,000.00</b>	<b>946,000,000.00</b>	<b>1,040,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>860,000,000.00</b>	<b>946,000,000.00</b>	<b>1,040,600,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	230,000,000.00	253,000,000.00	278,300,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
<b>023800200100</b>	<b>Adamawa State Planning Commission</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>73,549,462.84</b>	<b>2,043,529,524.57</b>	<b>117,902,894.69</b>	<b>845,463,520.00</b>	<b>932,209,872.00</b>	<b>1,025,430,859.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,549,462.84</b>	<b>63,118,000.00</b>	<b>43,044,221.57</b>	<b>60,463,520.00</b>	<b>68,709,872.00</b>	<b>75,580,859.20</b>
<b>2101</b>	<b>SALARY</b>	<b>37,931,225.34</b>	<b>40,593,000.00</b>	<b>25,389,913.10</b>	<b>34,980,000.00</b>	<b>40,678,000.00</b>	<b>44,745,800.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,931,225.34</b>	<b>40,593,000.00</b>	<b>25,389,913.10</b>	<b>34,980,000.00</b>	<b>40,678,000.00</b>	<b>44,745,800.00</b>
21010101	BASIC-SALARY	31,405,943.76	37,978,000.00	21,032,297.00	34,120,000.00	39,732,000.00	43,705,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,525,281.58	2,615,000.00	4,357,616.10	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,618,237.50</b>	<b>22,525,000.00</b>	<b>17,654,308.47</b>	<b>25,483,520.00</b>	<b>28,031,872.00</b>	<b>30,835,059.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,618,237.50</b>	<b>22,525,000.00</b>	<b>17,654,308.47</b>	<b>25,483,520.00</b>	<b>28,031,872.00</b>	<b>30,835,059.20</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020102	HOUSING/RENT ALLOWANCE	4,422,301.87	2,686,000.00	0.00	8,342,000.00	9,176,200.00	10,093,820.00
21020103	TRANSPORT ALLOWANCE	6,146,905.35	6,533,000.00	7,562,561.59	2,442,400.00	2,686,640.00	2,955,304.00
21020104	MEAL SUBSIDY	243,057.30	257,000.00	0.00	337,980.00	371,778.00	408,955.80
21020105	UTILITY ALLOWANCE	1,013,403.51	1,107,000.00	748,725.39	1,049,200.00	1,154,120.00	1,269,532.00
21020106	ENTERTAINMENT ALLOWANCE	96,643.80	106,000.00	72,482.85	65,360.00	71,896.00	79,085.60
21020107	LEAVE ALLOWANCE	2,647,720.00	3,520,000.00	2,146,284.00	3,612,000.00	3,973,200.00	4,370,520.00
21020108	DOMESTIC STAFF ALLOWANCE	3,035,622.24	3,259,000.00	2,276,716.68	1,857,600.00	2,043,360.00	2,247,696.00
21020111	CLINICAL ALLOWANCE	71,909.06	272,000.00	280,717.92	322,500.00	354,750.00	390,225.00
21020112	HARZARD ALLOWANCE	30,000.00	0.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	17,597.02	0.00	0.00	0.00	0.00	0.00
21020122	HARDSHIP ALLOWANCE	26,250.00	38,000.00	67,500.00	898,700.00	988,570.00	1,087,427.00
21020127	UNIFORM ALLOWANCE	52,791.06	143,000.00	158,373.18	182,320.00	200,552.00	220,607.20
21020135	FURNITURE ALLOWANCE	3,814,036.29	4,604,000.00	4,340,946.86	6,373,460.00	7,010,806.00	7,711,886.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>660,411,524.57</b>	<b>53,927,721.16</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>660,411,524.57</b>	<b>53,927,721.16</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,020,000.00</b>	<b>9,841,936.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,020,000.00	9,841,936.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,351,000.00</b>	<b>301,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,351,000.00	301,500.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,459,000.00</b>	<b>693,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	878,000.00	693,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	264,000.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,317,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,848,000.00</b>	<b>1,026,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,580,000.00	557,800.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	878,000.00	77,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	878,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,317,000.00	15,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,317,000.00	39,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	878,000.00	337,200.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>878,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	878,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>211,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	211,000.00	70,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,509,000.00</b>	<b>2,867,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,631,000.00	770,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	878,000.00	2,097,600.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>176,000.00</b>	<b>93,650.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	176,000.00	93,650.81	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>539,959,524.57</b>	<b>39,034,034.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	264,000.00	115,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,755,000.00	180,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	50,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,229,000.00	60,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,755,000.00	548,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,264,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	132,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	527,856,524.57	35,051,034.35	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	0.00	5,265,000.00	3,030,000.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>14,000,000.00</b>	<b>1,320,000,000.00</b>	<b>20,930,951.96</b>	<b>777,000,000.00</b>	<b>854,700,000.00</b>	<b>940,170,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>18,700,000.00</b>	<b>20,570,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>18,700,000.00</b>	<b>20,570,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,000,000.00</b>	<b>308,000,000.00</b>	<b>20,930,951.96</b>	<b>710,000,000.00</b>	<b>781,000,000.00</b>	<b>859,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,000,000.00</b>	<b>308,000,000.00</b>	<b>20,930,951.96</b>	<b>710,000,000.00</b>	<b>781,000,000.00</b>	<b>859,100,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	11,225,000.00	125,000,000.00	16,996,951.96	140,000,000.00	154,000,000.00	169,400,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,775,000.00	40,000,000.00	0.00	30,500,000.00	33,550,000.00	36,905,000.00
23050103	MONITORING AND EVALUATION	0.00	133,000,000.00	3,934,000.00	439,500,000.00	483,450,000.00	531,795,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050109	SPECIAL GARNTS AND INTERVENTION	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00

<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>162,426,901.93</b>	<b>226,268,000.00</b>	<b>125,753,401.03</b>	<b>337,213,860.00</b>	<b>376,435,246.00</b>	<b>414,078,770.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>158,026,979.71</b>	<b>165,986,000.00</b>	<b>104,560,761.71</b>	<b>170,638,660.00</b>	<b>193,202,526.00</b>	<b>212,522,778.60</b>
<b>2101</b>	<b>SALARY</b>	<b>84,212,187.81</b>	<b>88,522,000.00</b>	<b>56,172,237.38</b>	<b>74,373,700.00</b>	<b>87,311,070.00</b>	<b>96,042,177.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,212,187.81</b>	<b>88,522,000.00</b>	<b>56,172,237.38</b>	<b>74,373,700.00</b>	<b>87,311,070.00</b>	<b>96,042,177.00</b>
21010101	BASIC-SALARY	82,652,187.81	87,893,000.00	55,522,237.38	73,513,700.00	86,365,070.00	95,001,577.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,560,000.00	629,000.00	650,000.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>73,814,791.90</b>	<b>77,464,000.00</b>	<b>48,388,524.33</b>	<b>96,264,960.00</b>	<b>105,891,456.00</b>	<b>116,480,601.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>73,814,791.90</b>	<b>77,464,000.00</b>	<b>48,388,524.33</b>	<b>96,264,960.00</b>	<b>105,891,456.00</b>	<b>116,480,601.60</b>
21020102	HOUSING/RENT ALLOWANCE	12,384,682.53	6,193,000.00	0.00	28,778,180.00	31,655,998.00	34,821,597.80
21020103	TRANSPORT ALLOWANCE	5,403,544.58	2,353,000.00	254,827.24	4,351,600.00	4,786,760.00	5,265,436.00
21020104	MEAL SUBSIDY	660,953.24	750,000.00	0.00	4,447,060.00	4,891,766.00	5,380,942.60
21020105	UTILITY ALLOWANCE	2,990,195.04	3,158,000.00	1,968,496.92	5,189,240.00	5,708,164.00	6,278,980.40
21020106	ENTERTAINMENT ALLOWANCE	580,127.83	427,000.00	323,731.11	322,500.00	354,750.00	390,225.00
21020107	LEAVE ALLOWANCE	6,258,775.52	7,421,000.00	4,797,526.61	8,389,300.00	9,228,230.00	10,151,053.00
21020108	DOMESTIC STAFF ALLOWANCE	7,480,138.77	7,557,000.00	4,685,206.07	2,455,300.00	2,700,830.00	2,970,913.00
21020111	CLINICAL ALLOWANCE	374,949.01	870,000.00	1,093,766.94	1,254,740.00	1,380,214.00	1,518,235.40
21020112	HARZARD ALLOWANCE	601,322.28	0.00	0.00	12,422,700.00	13,664,970.00	15,031,467.00
21020119	FIELD ALLOWANCE	1,011,751.37	220,000.00	0.00	8,281,800.00	9,109,980.00	10,020,978.00
21020120	JOURNAL ALLOWANCE	348,381.64	279,000.00	612,159.29	702,620.00	772,882.00	850,170.20
21020123	RESPONSIBILITY ALLOWANCE	15,598.38	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	46,230.72	76,000.00	98,597.54	113,520.00	124,872.00	137,359.20
21020129	NEWSPAPERS ALLOWANCE	311,967.52	419,000.00	469,561.43	161,680.00	177,848.00	195,632.80
21020135	FURNITURE ALLOWANCE	14,630,614.00	13,831,000.00	10,056,444.23	16,562,740.00	18,219,014.00	20,040,915.40
21020138	ADMIN ALLOWANCE	181,981.03	127,000.00	155,983.74	268,320.00	295,152.00	324,667.20
21020139	WARDROPE ALLOWANCE	131,550.28	0.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	208,263.43	267,000.00	478,340.27	548,680.00	603,548.00	663,902.80
21020141	ACCOMMODATION ALLOWANCE	833,053.66	530,000.00	956,680.49	804,960.00	885,456.00	974,001.60
21020142	ICT ALLOWANCE	158,592.44	0.00	0.00	136,740.00	150,414.00	165,455.40
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	233,975.64	61,000.00	0.00	804,960.00	885,456.00	974,001.60
21020145	OTHER ALLOWANCES AND BENEFITS	18,968,142.99	32,925,000.00	22,437,202.45	268,320.00	295,152.00	324,667.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,399,922.22</b>	<b>10,282,000.00</b>	<b>8,181,970.32</b>	<b>17,275,200.00</b>	<b>19,002,720.00</b>	<b>20,902,992.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,399,922.22</b>	<b>10,282,000.00</b>	<b>8,181,970.32</b>	<b>17,275,200.00</b>	<b>19,002,720.00</b>	<b>20,902,992.00</b>



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>663,000.00</b>	<b>168,000.00</b>	<b>1,099,200.00</b>	<b>1,209,120.00</b>	<b>1,330,032.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	663,000.00	168,000.00	1,099,200.00	1,209,120.00	1,330,032.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>515,000.00</b>	<b>70,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	211,000.00	0.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	194,000.00	0.00	400,000.00	440,000.00	484,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	110,000.00	70,000.00	200,000.00	220,000.00	242,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>792,000.00</b>	<b>586,000.00</b>	<b>1,520,000.00</b>	<b>1,672,000.00</b>	<b>1,839,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	154,000.00	73,000.00	280,000.00	308,000.00	338,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	22,000.00	0.00	40,000.00	44,000.00	48,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	176,000.00	283,500.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	110,000.00	0.00	200,000.00	220,000.00	242,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	22,000.00	0.00	40,000.00	44,000.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	0.00	88,000.00	91,500.00	160,000.00	176,000.00	193,600.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	220,000.00	138,000.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>308,000.00</b>	<b>105,000.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
22020501	LOCAL TRAINING	0.00	88,000.00	0.00	160,000.00	176,000.00	193,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	220,000.00	105,000.00	120,000.00	132,000.00	145,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	22,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>132,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020703	LEGAL SERVICES	0.00	88,000.00	0.00	160,000.00	176,000.00	193,600.00
22020706	SURVEYING SERVICES	0.00	44,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,139,000.00</b>	<b>2,219,000.00</b>	<b>2,894,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>	<b>2,662,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,508,000.00	1,120,000.00	1,230,000.00	1,080,000.00	1,188,000.00	1,306,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180,000.00	659,000.00	1,104,000.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	451,000.00	440,000.00	560,000.00	720,000.00	792,000.00	871,200.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,922.22</b>	<b>403,000.00</b>	<b>321,050.32</b>	<b>656,000.00</b>	<b>721,600.00</b>	<b>793,760.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,922.22	396,000.00	319,827.82	640,000.00	704,000.00	774,400.00
22020904	OTHER CRF BANK CHARGES	0.00	7,000.00	1,222.50	16,000.00	17,600.00	19,360.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,253,000.00</b>	<b>5,228,000.00</b>	<b>4,037,920.00</b>	<b>10,280,000.00</b>	<b>11,308,000.00</b>	<b>12,438,800.00</b>
22021001	REFRESHMENT & MEALS	553,500.00	603,000.00	914,000.00	880,000.00	968,000.00	1,064,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	390,000.00	1,098,000.00	897,000.00	2,160,000.00	2,376,000.00	2,613,600.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	352,000.00	213,300.00	1,200,000.00	1,320,000.00	1,452,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	297,000.00	0.00	400,000.00	440,000.00	484,000.00
22021006	POSTAGES & COURIER SERVICES	2,500.00	22,000.00	0.00	160,000.00	176,000.00	193,600.00
22021007	WELFARE PACKAGES	502,000.00	1,515,000.00	888,620.00	2,000,000.00	2,200,000.00	2,420,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	176,000.00	0.00	680,000.00	748,000.00	822,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	176,000.00	98,000.00	480,000.00	528,000.00	580,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	44,000.00	35,000.00	880,000.00	968,000.00	1,064,800.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22021027	DAILY RATED ALLOWANCE	770,000.00	725,000.00	992,000.00	1,040,000.00	1,144,000.00	1,258,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>13,010,669.00</b>	<b>149,300,000.00</b>	<b>164,230,000.00</b>	<b>180,653,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>4,650,000.00</b>	<b>14,800,000.00</b>	<b>16,280,000.00</b>	<b>17,908,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>4,650,000.00</b>	<b>14,800,000.00</b>	<b>16,280,000.00</b>	<b>17,908,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	8,300,000.00	4,650,000.00	14,800,000.00	16,280,000.00	17,908,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>29,150,000.00</b>	<b>32,065,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>29,150,000.00</b>	<b>32,065,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	21,000,000.00	0.00	21,000,000.00	23,100,000.00	25,410,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	500,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	1,931,700.00	3,000,000.00	3,300,000.00	3,630,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	1,931,700.00	3,000,000.00	3,300,000.00	3,630,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	1,931,700.00	3,000,000.00	3,300,000.00	3,630,000.00
2305	OTHER CAPITAL PROJECTS	0.00	19,200,000.00	6,428,969.00	105,000,000.00	115,500,000.00	127,050,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	19,200,000.00	6,428,969.00	105,000,000.00	115,500,000.00	127,050,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,450,000.00	245,000.00	91,000,000.00	100,100,000.00	110,110,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,750,000.00	5,623,969.00	14,000,000.00	15,400,000.00	16,940,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	3,000,000.00	560,000.00	0.00	0.00	0.00

025000100100	Fiscal Responsibility Commission						
<u>2</u>	<u>EXPENDITURES</u>	<u>78,223,151.63</u>	<u>100,688,323.00</u>	<u>44,757,551.22</u>	<u>115,910,040.00</u>	<u>127,501,044.00</u>	<u>140,251,148.40</u>
21	PERSONNEL COST	56,540,022.66	48,615,000.00	35,303,216.68	51,362,640.00	56,498,904.00	62,148,794.40
2101	SALARY	28,414,684.53	16,947,000.00	14,121,267.94	26,985,940.00	29,684,534.00	32,652,987.40
210101	SALARIES AND WAGES	28,414,684.53	16,947,000.00	14,121,267.94	26,985,940.00	29,684,534.00	32,652,987.40
21010101	BASIC-SALARY	6,912,845.20	8,342,000.00	5,144,972.25	26,125,940.00	28,738,534.00	31,612,387.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,501,839.33	8,605,000.00	8,976,295.69	860,000.00	946,000.00	1,040,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,125,338.13	31,668,000.00	21,181,948.74	24,376,700.00	26,814,370.00	29,495,807.00
210201	ALLOWANCES	28,125,338.13	31,668,000.00	21,181,948.74	24,376,700.00	26,814,370.00	29,495,807.00
21020102	HOUSING/RENT ALLOWANCE	4,909,902.77	2,683,000.00	0.00	5,977,860.00	6,575,646.00	7,233,210.60
21020103	TRANSPORT ALLOWANCE	1,906,940.58	1,252,000.00	147,329.10	2,697,820.00	2,967,602.00	3,264,362.20
21020104	MEAL SUBSIDY	1,251,915.08	957,000.00	0.00	565,880.00	622,468.00	684,714.80
21020105	UTILITY ALLOWANCE	2,694,517.14	2,955,000.00	2,008,846.10	1,356,220.00	1,491,842.00	1,641,026.20
21020106	ENTERTAINMENT ALLOWANCE	380,433.24	410,000.00	241,100.43	258,000.00	283,800.00	312,180.00
21020107	LEAVE ALLOWANCE	833,904.57	767,000.00	35,208.00	2,606,660.00	2,867,326.00	3,154,058.60
21020108	DOMESTIC STAFF ALLOWANCE	3,670,864.40	3,870,000.00	2,449,991.09	423,980.00	466,378.00	513,015.80
21020109	SHIFT ALLOWANCE	475,541.43	1,341,000.00	1,205,501.90	1,382,880.00	1,521,168.00	1,673,284.80
21020111	CLINICAL ALLOWANCE	1,117,155.43	4,353,000.00	2,725,282.80	3,125,240.00	3,437,764.00	3,781,540.40
21020112	HARZARD ALLOWANCE	695,414.30	0.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	35,357.12	87,000.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	39,108.11	127,000.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	40,380.51	93,000.00	0.00	0.00	0.00	0.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	88,392.80	143,000.00	164,520.60	189,200.00	208,120.00	228,932.00
21020135	FURNITURE ALLOWANCE	1,864,354.82	2,681,000.00	1,842,408.32	3,335,080.00	3,668,588.00	4,035,446.80
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	865,902.65	1,396,000.00	1,543,466.67	1,769,880.00	1,946,868.00	2,141,554.80
21020145	OTHER ALLOWANCES AND BENEFITS	7,255,253.18	8,553,000.00	8,818,293.73	688,000.00	756,800.00	832,480.00
22	OTHER RECURRENT COSTS	21,683,128.97	18,222,000.00	9,454,334.54	32,696,000.00	35,965,600.00	39,562,160.00
2202	OVERHEAD COST	21,683,128.97	18,222,000.00	9,454,334.54	32,696,000.00	35,965,600.00	39,562,160.00
220201	TRAVEL & TRANSPORT - GENERAL	1,545,000.00	1,141,000.00	915,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	88,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,545,000.00	702,000.00	827,000.00	1,600,000.00	1,760,000.00	1,936,000.00
220202	UTILITIES - GENERAL	380,900.00	1,230,000.00	665,400.00	1,200,000.00	1,320,000.00	1,452,000.00
22020201	ELECTRICITY CHARGES	280,000.00	176,000.00	335,400.00	320,000.00	352,000.00	387,200.00
22020203	INTERNET ACCESS CHARGES	0.00	88,000.00	0.00	240,000.00	264,000.00	290,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,900.00	88,000.00	0.00	240,000.00	264,000.00	290,400.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	439,000.00	300,000.00	80,000.00	88,000.00	96,800.00
22020209	OTHER UTILITY CHARGES	93,000.00	439,000.00	30,000.00	320,000.00	352,000.00	387,200.00
220203	MATERIALS & SUPPLIES - GENERAL	9,166,925.00	2,916,000.00	115,000.00	5,480,000.00	6,028,000.00	6,630,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,168,925.00	1,141,000.00	65,000.00	400,000.00	440,000.00	484,000.00
22020302	BOOKS	0.00	18,000.00	0.00	40,000.00	44,000.00	48,400.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	615,000.00	50,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	7,998,000.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,322,400.00</b>	<b>1,319,000.00</b>	<b>912,000.00</b>	<b>2,240,000.00</b>	<b>2,464,000.00</b>	<b>2,710,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	352,400.00	264,000.00	319,000.00	640,000.00	704,000.00	774,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	331,800.00	176,000.00	165,000.00	160,000.00	176,000.00	193,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000.00	176,000.00	44,500.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,200.00	176,000.00	63,500.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,000.00	351,000.00	120,000.00	720,000.00	792,000.00	871,200.00
22020406	OTHER MAINTENANCE SERVICES	237,000.00	176,000.00	200,000.00	160,000.00	176,000.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>1,107,000.00</b>	<b>0.00</b>	<b>1,808,000.00</b>	<b>1,988,800.00</b>	<b>2,187,680.00</b>
22020501	LOCAL TRAINING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020503	OTHER TRAININGS	0.00	229,000.00	0.00	208,000.00	228,800.00	251,680.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	200,000.00	439,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>390,000.00</b>	<b>393,000.00</b>	<b>310,000.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
22020601	SECURITY SERVICES	290,000.00	217,000.00	0.00	400,000.00	440,000.00	484,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	176,000.00	310,000.00	160,000.00	176,000.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000.00</b>	<b>616,000.00</b>	<b>108,000.00</b>	<b>960,000.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020703	LEGAL SERVICES	0.00	88,000.00	88,000.00	160,000.00	176,000.00	193,600.00
22020704	ENGINEERING SERVICES	0.00	88,000.00	20,000.00	240,000.00	264,000.00	290,400.00
22020709	OTHER CONSULTING SERVICES	0.00	88,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,865,866.00</b>	<b>1,669,000.00</b>	<b>1,421,000.00</b>	<b>7,360,000.00</b>	<b>8,096,000.00</b>	<b>8,905,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	716,356.00	615,000.00	425,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,000.00	176,000.00	96,000.00	160,000.00	176,000.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	962,510.00	878,000.00	900,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,287.97</b>	<b>18,000.00</b>	<b>14,434.54</b>	<b>416,000.00</b>	<b>457,600.00</b>	<b>503,360.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,287.97	18,000.00	14,434.54	16,000.00	17,600.00	19,360.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	400,000.00	440,000.00	484,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,725,750.00</b>	<b>7,813,000.00</b>	<b>4,993,500.00</b>	<b>9,872,000.00</b>	<b>10,859,200.00</b>	<b>11,945,120.00</b>
22021001	REFRESHMENT & MEALS	415,000.00	439,000.00	630,000.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	805,000.00	878,000.00	699,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	200,000.00	800,000.00	880,000.00	968,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	264,000.00	280,000.00	240,000.00	264,000.00	290,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	88,000.00	0.00	32,000.00	35,200.00	38,720.00
22021007	WELFARE PACKAGES	770,000.00	878,000.00	746,000.00	800,000.00	880,000.00	968,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	295,750.00	439,000.00	272,000.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	725,000.00	878,000.00	777,000.00	800,000.00	880,000.00	968,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,755,000.00	205,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021027	DAILY RATED ALLOWANCE	3,665,000.00	1,755,000.00	1,184,500.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>33,851,323.00</b>	<b>0.00</b>	<b>31,851,400.00</b>	<b>35,036,540.00</b>	<b>38,540,194.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>27,851,323.00</b>	<b>0.00</b>	<b>28,851,400.00</b>	<b>31,736,540.00</b>	<b>34,910,194.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>27,851,323.00</b>	<b>0.00</b>	<b>28,851,400.00</b>	<b>31,736,540.00</b>	<b>34,910,194.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	9,851,323.00	0.00	10,851,400.00	11,936,540.00	13,130,194.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>71,299,719.49</b>	<b>3,157,533,860.00</b>	<b>100,682,160.61</b>	<b>1,236,020,440.00</b>	<b>1,359,622,484.00</b>	<b>1,495,584,732.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,632,330.36</b>	<b>59,728,000.00</b>	<b>44,043,712.50</b>	<b>50,515,540.00</b>	<b>55,567,094.00</b>	<b>61,123,803.40</b>
<b>2101</b>	<b>SALARY</b>	<b>37,976,763.49</b>	<b>35,413,000.00</b>	<b>25,670,884.51</b>	<b>30,184,280.00</b>	<b>33,202,708.00</b>	<b>36,522,978.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,976,763.49</b>	<b>35,413,000.00</b>	<b>25,670,884.51</b>	<b>30,184,280.00</b>	<b>33,202,708.00</b>	<b>36,522,978.80</b>
21010101	BASIC-SALARY	32,170,978.28	33,240,000.00	22,277,676.07	29,324,280.00	32,256,708.00	35,482,378.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>23,655,566.87</b>	<b>24,315,000.00</b>	<b>18,372,827.99</b>	<b>20,331,260.00</b>	<b>22,364,386.00</b>	<b>24,600,824.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>23,655,566.87</b>	<b>24,315,000.00</b>	<b>18,372,827.99</b>	<b>20,331,260.00</b>	<b>22,364,386.00</b>	<b>24,600,824.60</b>
21020102	HOUSING/RENT ALLOWANCE	5,897,001.96	2,711,000.00	0.00	6,132,660.00	6,745,926.00	7,420,518.60
21020103	TRANSPORT ALLOWANCE	2,033,724.98	801,000.00	60,353.82	1,769,020.00	1,945,922.00	2,140,514.20
21020104	MEAL SUBSIDY	252,151.24	265,000.00	0.00	302,720.00	332,992.00	366,291.20
21020105	UTILITY ALLOWANCE	1,086,101.81	1,105,000.00	748,073.61	958,040.00	1,053,844.00	1,159,228.40
21020106	ENTERTAINMENT ALLOWANCE	80,723.32	83,000.00	58,254.64	60,200.00	66,220.00	72,842.00
21020107	LEAVE ALLOWANCE	2,828,918.00	3,336,000.00	2,127,620.00	2,639,340.00	2,903,274.00	3,193,601.40
21020108	DOMESTIC STAFF ALLOWANCE	2,457,408.48	2,502,000.00	1,801,089.23	1,865,340.00	2,051,874.00	2,257,061.40
21020109	SHIFT ALLOWANCE	17,835.00	72,000.00	0.00	61,920.00	68,112.00	74,923.20
21020110	CALL DUTY ALLOWANCE	63,153.84	72,000.00	38,197.89	43,860.00	48,246.00	53,070.60
21020111	CLINICAL ALLOWANCE	97,383.13	245,000.00	261,810.95	301,000.00	331,100.00	364,210.00
21020112	HARZARD ALLOWANCE	11,250.00	0.00	0.00	38,700.00	42,570.00	46,827.00
21020118	SIWES ALLOWANCE	23,780.00	46,000.00	53,505.00	61,920.00	68,112.00	74,923.20
21020123	RESPONSIBILITY ALLOWANCE	174,333.00	325,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	4,066,559.58	6,174,000.00	4,221,431.08	5,236,540.00	5,760,194.00	6,336,213.40
21020145	OTHER ALLOWANCES AND BENEFITS	4,565,242.53	6,578,000.00	9,002,491.77	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,667,389.13</b>	<b>9,301,000.00</b>	<b>2,904,287.04</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,667,389.13</b>	<b>9,301,000.00</b>	<b>2,904,287.04</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,817,000.00</b>	<b>0.00</b>	<b>1,672,000.00</b>	<b>1,839,200.00</b>	<b>2,023,120.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,211,000.00	0.00	1,114,400.00	1,225,840.00	1,348,424.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	606,000.00	0.00	557,600.00	613,360.00	674,696.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>337,000.00</b>	<b>0.00</b>	<b>310,400.00</b>	<b>341,440.00</b>	<b>375,584.00</b>
22020201	ELECTRICITY CHARGES	0.00	337,000.00	0.00	310,400.00	341,440.00	375,584.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>165,000.00</b>	<b>878,000.00</b>	<b>123,000.00</b>	<b>808,800.00</b>	<b>889,680.00</b>	<b>978,648.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,000.00	606,000.00	123,000.00	557,600.00	613,360.00	674,696.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	201,000.00	0.00	185,600.00	204,160.00	224,576.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	71,000.00	0.00	65,600.00	72,160.00	79,376.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,359,749.13</b>	<b>2,135,000.00</b>	<b>114,400.00</b>	<b>1,965,600.00</b>	<b>2,162,160.00</b>	<b>2,378,376.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	1,030,000.00	0.00	948,000.00	1,042,800.00	1,147,080.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	203,000.00	0.00	187,200.00	205,920.00	226,512.00
22020406	OTHER MAINTENANCE SERVICES	3,054,749.13	902,000.00	114,400.00	830,400.00	913,440.00	1,004,784.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>335,000.00</b>	<b>843,000.00</b>	<b>299,750.00</b>	<b>776,000.00</b>	<b>853,600.00</b>	<b>938,960.00</b>
22020801	MOTOR VEHICLE FUEL COST	220,000.00	483,000.00	167,750.00	444,800.00	489,280.00	538,208.00
22020803	PLANT / GENERATOR FUEL COST	115,000.00	360,000.00	132,000.00	331,200.00	364,320.00	400,752.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>266,390.50</b>	<b>237,000.00</b>	<b>2,137.04</b>	<b>218,400.00</b>	<b>240,240.00</b>	<b>264,264.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	266,390.50	237,000.00	2,137.04	218,400.00	240,240.00	264,264.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,541,249.50</b>	<b>3,054,000.00</b>	<b>2,365,000.00</b>	<b>6,248,800.00</b>	<b>6,873,680.00</b>	<b>7,561,048.00</b>
22021001	REFRESHMENT & MEALS	30,000.00	372,000.00	70,000.00	342,400.00	376,640.00	414,304.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	0.00	405,000.00	0.00	372,800.00	410,080.00	451,088.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	674,000.00	0.00	620,800.00	682,880.00	751,168.00
22021007	WELFARE PACKAGES	132,000.00	337,000.00	300,000.00	1,108,800.00	1,219,680.00	1,341,648.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,359,249.50	1,000,000.00	1,705,000.00	1,324,000.00	1,456,400.00	1,602,040.00
22021027	DAILY RATED ALLOWANCE	0.00	266,000.00	290,000.00	2,480,000.00	2,728,000.00	3,000,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,088,504,860.00</b>	<b>53,734,161.07</b>	<b>1,173,504,900.00</b>	<b>1,290,855,390.00</b>	<b>1,419,940,929.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	320,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,673,504,860.00</b>	<b>53,734,161.07</b>	<b>1,093,504,900.00</b>	<b>1,202,855,390.00</b>	<b>1,323,140,929.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,673,504,860.00</b>	<b>53,734,161.07</b>	<b>1,093,504,900.00</b>	<b>1,202,855,390.00</b>	<b>1,323,140,929.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,673,504,860.00	53,734,161.07	1,093,504,900.00	1,202,855,390.00	1,323,140,929.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	55,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00

<b>025210200100</b>	<b>Adamawa State Water Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>623,889,906.96</b>	<b>785,996,000.00</b>	<b>370,588,659.90</b>	<b>739,800,000.00</b>	<b>813,780,000.00</b>	<b>895,158,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>502,166,399.09</b>	<b>517,204,000.00</b>	<b>354,166,758.87</b>	<b>460,960,000.00</b>	<b>507,056,000.00</b>	<b>557,761,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>301,762,040.47</b>	<b>325,943,000.00</b>	<b>205,362,091.14</b>	<b>278,141,200.00</b>	<b>305,955,320.00</b>	<b>336,550,852.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>301,762,040.47</b>	<b>325,943,000.00</b>	<b>205,362,091.14</b>	<b>278,141,200.00</b>	<b>305,955,320.00</b>	<b>336,550,852.00</b>
21010101	BASIC-SALARY	301,034,920.47	325,672,000.00	205,062,091.14	276,042,800.00	303,647,080.00	334,011,788.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	727,120.00	271,000.00	300,000.00	2,098,400.00	2,308,240.00	2,539,064.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>200,404,358.62</b>	<b>191,261,000.00</b>	<b>148,804,667.73</b>	<b>182,818,800.00</b>	<b>201,100,680.00</b>	<b>221,210,748.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>200,404,358.62</b>	<b>191,261,000.00</b>	<b>148,804,667.73</b>	<b>182,818,800.00</b>	<b>201,100,680.00</b>	<b>221,210,748.00</b>
21020102	HOUSING/RENT ALLOWANCE	46,214,646.50	28,089,000.00	0.00	29,737,080.00	32,710,788.00	35,981,866.80
21020103	TRANSPORT ALLOWANCE	21,004,199.12	16,130,000.00	7,354,653.78	16,684,000.00	18,352,400.00	20,187,640.00
21020104	MEAL SUBSIDY	4,448,185.97	3,833,000.00	0.00	4,816,000.00	5,297,600.00	5,827,360.00
21020105	UTILITY ALLOWANCE	13,462,836.01	13,661,000.00	9,274,682.92	11,610,000.00	12,771,000.00	14,048,100.00
21020106	ENTERTAINMENT ALLOWANCE	154,248.26	167,000.00	90,316.22	161,680.00	177,848.00	195,632.80
21020107	LEAVE ALLOWANCE	24,086,034.00	30,403,000.00	18,956,044.00	27,866,580.00	30,653,238.00	33,718,561.80
21020108	DOMESTIC STAFF ALLOWANCE	4,742,324.29	5,117,000.00	2,746,515.36	4,495,220.00	4,944,742.00	5,439,216.20
21020109	SHIFT ALLOWANCE	21,360.00	185,000.00	35,240.00	169,420.00	186,362.00	204,998.20
21020110	CALL DUTY ALLOWANCE	3,885,479.19	9,056,000.00	4,486,846.64	7,788,160.00	8,566,976.00	9,423,673.60
21020111	CLINICAL ALLOWANCE	880,437.43	3,314,000.00	3,689,610.84	2,850,040.00	3,135,044.00	3,448,548.40
21020112	HARZARD ALLOWANCE	13,572.93	0.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	377,748.26	435,000.00	0.00	374,100.00	411,510.00	452,661.00
21020127	UNIFORM ALLOWANCE	40,718.79	103,000.00	122,156.37	88,580.00	97,438.00	107,181.80
21020135	FURNITURE ALLOWANCE	29,555,634.01	24,537,000.00	29,584,511.42	34,868,700.00	38,355,570.00	42,191,127.00
21020137	DRIVER'S ALLOWANCE	205,369.60	619,000.00	0.00	532,340.00	585,574.00	644,131.40
21020145	OTHER ALLOWANCES AND BENEFITS	51,311,564.26	55,612,000.00	72,464,090.18	40,776,900.00	44,854,590.00	49,340,049.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,400,000.00</b>	<b>18,792,000.00</b>	<b>9,636,807.03</b>	<b>28,840,000.00</b>	<b>31,724,000.00</b>	<b>34,896,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,400,000.00</b>	<b>18,792,000.00</b>	<b>9,636,807.03</b>	<b>28,840,000.00</b>	<b>31,724,000.00</b>	<b>34,896,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>418,000.00</b>	<b>1,932,000.00</b>	<b>401,400.00</b>	<b>2,800,000.00</b>	<b>3,080,000.00</b>	<b>3,388,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	264,000.00	100,000.00	800,000.00	880,000.00	968,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	418,000.00	1,053,000.00	301,400.00	1,200,000.00	1,320,000.00	1,452,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	615,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>515,700.00</b>	<b>791,000.00</b>	<b>488,400.00</b>	<b>1,480,000.00</b>	<b>1,628,000.00</b>	<b>1,790,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,700.00	439,000.00	278,400.00	800,000.00	880,000.00	968,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	132,000.00	0.00	280,000.00	308,000.00	338,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	95,000.00	220,000.00	210,000.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,234,100.00</b>	<b>2,935,000.00</b>	<b>1,365,600.00</b>	<b>6,920,000.00</b>	<b>7,612,000.00</b>	<b>8,373,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,000.00	387,000.00	140,000.00	800,000.00	880,000.00	968,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	220,000.00	18,000.00	280,000.00	308,000.00	338,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	176,000.00	170,000.00	160,000.00	176,000.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,000.00	308,000.00	155,100.00	560,000.00	616,000.00	677,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	785,200.00	527,000.00	283,000.00	2,080,000.00	2,288,000.00	2,516,800.00
22020406	OTHER MAINTENANCE SERVICES	1,258,900.00	1,317,000.00	752,500.00	3,040,000.00	3,344,000.00	3,678,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020501	LOCAL TRAINING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>335,000.00</b>	<b>24,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020601	SECURITY SERVICES	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	71,000.00	24,000.00	160,000.00	176,000.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020703	LEGAL SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020706	SURVEYING SERVICES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,045,200.00</b>	<b>5,266,000.00</b>	<b>2,227,000.00</b>	<b>7,600,000.00</b>	<b>8,360,000.00</b>	<b>9,196,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,195,000.00	2,194,000.00	955,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020803	PLANT / GENERATOR FUEL COST	2,850,200.00	3,072,000.00	1,272,000.00	4,800,000.00	5,280,000.00	5,808,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>28,407.03</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	88,000.00	28,407.03	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,187,000.00</b>	<b>7,181,000.00</b>	<b>5,102,000.00</b>	<b>9,320,000.00</b>	<b>10,252,000.00</b>	<b>11,277,200.00</b>
22021001	REFRESHMENT & MEALS	0.00	439,000.00	0.00	640,000.00	704,000.00	774,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	439,000.00	400,000.00	800,000.00	880,000.00	968,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	132,000.00	0.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	10,000.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	27,000.00	0.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	5,000.00	439,000.00	221,000.00	600,000.00	660,000.00	726,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,752,000.00	2,633,000.00	2,461,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22021027	DAILY RATED ALLOWANCE	1,340,000.00	2,633,000.00	2,020,000.00	2,600,000.00	2,860,000.00	3,146,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>107,323,507.87</b>	<b>250,000,000.00</b>	<b>6,785,094.00</b>	<b>250,000,000.00</b>	<b>275,000,000.00</b>	<b>302,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	60,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>6,785,094.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>6,785,094.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	40,000,000.00	6,785,094.00	110,000,000.00	121,000,000.00	133,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>107,323,507.87</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>143,000,000.00</b>	<b>157,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>107,323,507.87</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>143,000,000.00</b>	<b>157,300,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	107,323,507.87	150,000,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>27,706,460.35</b>	<b>179,798,000.00</b>	<b>19,958,903.69</b>	<b>199,554,180.00</b>	<b>219,509,598.00</b>	<b>241,460,557.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,102,561.35</b>	<b>23,776,000.00</b>	<b>17,729,179.69</b>	<b>22,353,980.00</b>	<b>24,589,378.00</b>	<b>27,048,315.80</b>
<b>2101</b>	<b>SALARY</b>	<b>14,915,364.77</b>	<b>15,534,000.00</b>	<b>10,404,286.93</b>	<b>12,697,040.00</b>	<b>13,966,744.00</b>	<b>15,363,418.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,915,364.77</b>	<b>15,534,000.00</b>	<b>10,404,286.93</b>	<b>12,697,040.00</b>	<b>13,966,744.00</b>	<b>15,363,418.40</b>
21010101	BASIC-SALARY	14,692,488.92	15,534,000.00	10,404,286.93	11,837,040.00	13,020,744.00	14,322,818.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	222,875.85	0.00	0.00	860,000.00	946,000.00	1,040,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,187,196.58</b>	<b>8,242,000.00</b>	<b>7,324,892.76</b>	<b>9,656,940.00</b>	<b>10,622,634.00</b>	<b>11,684,897.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,187,196.58</b>	<b>8,242,000.00</b>	<b>7,324,892.76</b>	<b>9,656,940.00</b>	<b>10,622,634.00</b>	<b>11,684,897.40</b>
21020102	HOUSING/RENT ALLOWANCE	2,533,756.27	984,000.00	0.00	984,700.00	1,083,170.00	1,191,487.00
21020103	TRANSPORT ALLOWANCE	1,415,427.38	471,000.00	140,825.58	688,000.00	756,800.00	832,480.00
21020104	MEAL SUBSIDY	141,324.06	155,000.00	0.00	416,240.00	457,864.00	503,650.40
21020105	UTILITY ALLOWANCE	868,159.51	591,000.00	443,436.48	777,440.00	855,184.00	940,702.40
21020107	LEAVE ALLOWANCE	1,338,655.00	1,358,000.00	1,016,667.00	1,177,340.00	1,295,074.00	1,424,581.40
21020111	CLINICAL ALLOWANCE	59,318.23	154,000.00	167,156.25	191,780.00	210,958.00	232,053.80
21020112	HARZARD ALLOWANCE	19,317.83	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	1,718,518.10	1,731,000.00	1,821,106.17	1,656,360.00	1,821,996.00	2,004,195.60
21020141	ACCOMMODATION ALLOWANCE	20,744.50	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,071,975.70	2,798,000.00	3,735,701.28	3,765,080.00	4,141,588.00	4,555,746.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,603,899.00</b>	<b>6,022,000.00</b>	<b>2,229,724.00</b>	<b>7,200,000.00</b>	<b>7,920,000.00</b>	<b>8,712,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,603,899.00</b>	<b>6,022,000.00</b>	<b>2,229,724.00</b>	<b>7,200,000.00</b>	<b>7,920,000.00</b>	<b>8,712,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>414,000.00</b>	<b>64,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	132,000.00	64,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	150,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	132,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,700.00</b>	<b>396,000.00</b>	<b>94,000.00</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	132,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	88,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,700.00	176,000.00	94,000.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,424,925.00</b>	<b>1,186,000.00</b>	<b>787,900.00</b>	<b>1,448,000.00</b>	<b>1,592,800.00</b>	<b>1,752,080.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,424,925.00	878,000.00	787,900.00	1,448,000.00	1,592,800.00	1,752,080.00
22020302	BOOKS	0.00	132,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	88,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>984,000.00</b>	<b>1,668,000.00</b>	<b>541,000.00</b>	<b>2,060,000.00</b>	<b>2,266,000.00</b>	<b>2,492,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,100.00	351,000.00	0.00	320,000.00	352,000.00	387,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	88,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,300.00	351,000.00	309,000.00	280,000.00	308,000.00	338,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,000.00	351,000.00	54,000.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,100.00	88,000.00	57,000.00	480,000.00	528,000.00	580,800.00
22020406	OTHER MAINTENANCE SERVICES	361,500.00	439,000.00	121,000.00	580,000.00	638,000.00	701,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>38,400.00</b>	<b>141,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	38,400.00	62,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	79,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>264,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	30,000.00	88,000.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	88,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	0.00	88,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>132,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	88,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	44,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>271,000.00</b>	<b>406,000.00</b>	<b>360,100.00</b>	<b>1,040,000.00</b>	<b>1,144,000.00</b>	<b>1,258,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	105,000.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	51,000.00	88,000.00	50,000.00	240,000.00	264,000.00	290,400.00
22020803	PLANT / GENERATOR FUEL COST	115,000.00	106,000.00	310,100.00	480,000.00	528,000.00	580,800.00
22020806	COOKING GAS/FUEL COST	0.00	36,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,699.00</b>	<b>27,000.00</b>	<b>2,724.00</b>	<b>12,000.00</b>	<b>13,200.00</b>	<b>14,520.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,699.00	27,000.00	2,724.00	12,000.00	13,200.00	14,520.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>727,175.00</b>	<b>1,388,000.00</b>	<b>380,000.00</b>	<b>1,840,000.00</b>	<b>2,024,000.00</b>	<b>2,226,400.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	88,000.00	80,000.00	240,000.00	264,000.00	290,400.00
22021006	POSTAGES & COURIER SERVICES	17,175.00	53,000.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	88,000.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	44,000.00	0.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	62,000.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22021027	DAILY RATED ALLOWANCE	610,000.00	1,053,000.00	300,000.00	800,000.00	880,000.00	968,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>170,000,200.00</b>	<b>187,000,220.00</b>	<b>205,700,242.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010143	PURCHASE OF DRILLING EQUIPMENTS	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>106,273,675.90</b>	<b>0.00</b>	<b>120,350,800.00</b>	<b>132,385,880.00</b>	<b>145,624,468.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>106,273,675.90</b>	<b>0.00</b>	<b>120,350,800.00</b>	<b>132,385,880.00</b>	<b>145,624,468.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	96,555,889.00	0.00	110,633,000.00	121,696,300.00	133,865,930.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	9,717,786.90	0.00	9,717,800.00	10,689,580.00	11,758,538.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,375,546.00</b>	<b>0.00</b>	<b>13,927,600.00</b>	<b>15,320,360.00</b>	<b>16,852,396.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,375,546.00</b>	<b>0.00</b>	<b>13,927,600.00</b>	<b>15,320,360.00</b>	<b>16,852,396.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,375,546.00	0.00	13,927,600.00	15,320,360.00	16,852,396.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>17,680,778.10</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>0.00</b>	<b>17,680,778.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	17,680,778.10	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,670,000.00</b>	<b>0.00</b>	<b>10,721,800.00</b>	<b>11,793,980.00</b>	<b>12,973,378.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,670,000.00</b>	<b>0.00</b>	<b>10,721,800.00</b>	<b>11,793,980.00</b>	<b>12,973,378.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	20,670,000.00	0.00	10,721,800.00	11,793,980.00	12,973,378.00

<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,994,044.68</b>	<b>106,671,000.00</b>	<b>26,814,526.30</b>	<b>108,859,000.00</b>	<b>119,744,900.00</b>	<b>131,719,390.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,206,000.00</b>	<b>0.00</b>	<b>3,139,000.00</b>	<b>3,452,900.00</b>	<b>3,798,190.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>1,227,000.00</b>	<b>0.00</b>	<b>1,290,000.00</b>	<b>1,419,000.00</b>	<b>1,560,900.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>1,227,000.00</b>	<b>0.00</b>	<b>1,290,000.00</b>	<b>1,419,000.00</b>	<b>1,560,900.00</b>
21010101	BASIC-SALARY	0.00	1,227,000.00	0.00	1,290,000.00	1,419,000.00	1,560,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>979,000.00</b>	<b>0.00</b>	<b>1,849,000.00</b>	<b>2,033,900.00</b>	<b>2,237,290.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>979,000.00</b>	<b>0.00</b>	<b>1,849,000.00</b>	<b>2,033,900.00</b>	<b>2,237,290.00</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	229,000.00	0.00	430,000.00	473,000.00	520,300.00
21020103	TRANSPORT ALLOWANCE	0.00	144,000.00	0.00	258,000.00	283,800.00	312,180.00
21020104	MEAL SUBSIDY	0.00	55,000.00	0.00	86,000.00	94,600.00	104,060.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020105	UTILITY ALLOWANCE	0.00	40,000.00	0.00	86,000.00	94,600.00	104,060.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	58,000.00	0.00	129,000.00	141,900.00	156,090.00
21020107	LEAVE ALLOWANCE	0.00	180,000.00	0.00	344,000.00	378,400.00	416,240.00
21020108	DOMESTIC STAFF ALLOWANCE	0.00	273,000.00	0.00	516,000.00	567,600.00	624,360.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,994,044.68</b>	<b>4,465,000.00</b>	<b>2,466,374.55</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>	<b>6,921,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,994,044.68</b>	<b>4,465,000.00</b>	<b>2,466,374.55</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>	<b>6,921,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>211,500.00</b>	<b>401,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	207,500.00	299,000.00	0.00	320,000.00	352,000.00	387,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	4,000.00	102,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>257,000.00</b>	<b>215,000.00</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	232,000.00	52,000.00	50,000.00	120,000.00	132,000.00	145,200.00
22020302	BOOKS	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	52,000.00	0.00	80,000.00	88,000.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	23,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>632,000.00</b>	<b>693,000.00</b>	<b>290,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88,000.00	97,000.00	0.00	240,000.00	264,000.00	290,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,000.00	150,000.00	0.00	80,000.00	88,000.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	97,000.00	0.00	160,000.00	176,000.00	193,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	49,000.00	40,000.00	80,000.00	88,000.00	96,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	106,000.00	90,000.00	120,000.00	132,000.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	340,000.00	194,000.00	160,000.00	320,000.00	352,000.00	387,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>91,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020501	LOCAL TRAINING	0.00	111,000.00	0.00	160,000.00	176,000.00	193,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	91,000.00	264,000.00	0.00	320,000.00	352,000.00	387,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>224,000.00</b>	<b>431,000.00</b>	<b>465,700.00</b>	<b>520,000.00</b>	<b>572,000.00</b>	<b>629,200.00</b>
22020601	SECURITY SERVICES	214,000.00	411,000.00	450,000.00	480,000.00	528,000.00	580,800.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	20,000.00	15,700.00	40,000.00	44,000.00	48,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>278,000.00</b>	<b>0.00</b>	<b>240,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020704	ENGINEERING SERVICES	0.00	102,000.00	0.00	80,000.00	88,000.00	96,800.00
22020706	SURVEYING SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>504,446.22</b>	<b>905,000.00</b>	<b>928,000.00</b>	<b>1,120,000.00</b>	<b>1,232,000.00</b>	<b>1,355,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	424,446.22	615,000.00	583,000.00	640,000.00	704,000.00	774,400.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	290,000.00	345,000.00	480,000.00	528,000.00	580,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,098.46</b>	<b>7,000.00</b>	<b>24,239.01</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,098.46	7,000.00	24,239.01	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,071,000.00</b>	<b>1,160,000.00</b>	<b>708,435.54</b>	<b>1,440,000.00</b>	<b>1,584,000.00</b>	<b>1,742,400.00</b>
22021001	REFRESHMENT & MEALS	0.00	53,000.00	20,000.00	80,000.00	88,000.00	96,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	49,000.00	87,000.00	96,000.00	80,000.00	88,000.00	96,800.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	49,000.00	0.00	40,000.00	44,000.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	49,000.00	0.00	40,000.00	44,000.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	540,000.00	483,000.00	350,000.00	560,000.00	616,000.00	677,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	106,000.00	0.00	40,000.00	44,000.00	48,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	67,000.00	62,000.00	31,000.00	80,000.00	88,000.00	96,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	405,000.00	251,000.00	211,435.54	480,000.00	528,000.00	580,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>24,348,151.75</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>8,103,000.00</b>	<b>0.00</b>	<b>8,103,000.00</b>	<b>8,913,300.00</b>	<b>9,804,630.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,103,000.00</b>	<b>0.00</b>	<b>8,103,000.00</b>	<b>8,913,300.00</b>	<b>9,804,630.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	8,103,000.00	0.00	8,103,000.00	8,913,300.00	9,804,630.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,349,500.00</b>	<b>24,348,151.75</b>	<b>40,349,500.00</b>	<b>44,384,450.00</b>	<b>48,822,895.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,349,500.00</b>	<b>24,348,151.75</b>	<b>40,349,500.00</b>	<b>44,384,450.00</b>	<b>48,822,895.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	110,000.00	0.00	110,000.00	121,000.00	133,100.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	35,159,500.00	24,348,151.75	35,159,500.00	38,675,450.00	42,542,995.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,030,000.00	0.00	5,030,000.00	5,533,000.00	6,086,300.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	50,000.00	0.00	50,000.00	55,000.00	60,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>41,375,500.00</b>	<b>0.00</b>	<b>41,375,500.00</b>	<b>45,513,050.00</b>	<b>50,064,355.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>41,375,500.00</b>	<b>0.00</b>	<b>41,375,500.00</b>	<b>45,513,050.00</b>	<b>50,064,355.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	41,375,500.00	0.00	41,375,500.00	45,513,050.00	50,064,355.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,172,000.00</b>	<b>0.00</b>	<b>10,172,000.00</b>	<b>11,189,200.00</b>	<b>12,308,120.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,172,000.00</b>	<b>0.00</b>	<b>10,172,000.00</b>	<b>11,189,200.00</b>	<b>12,308,120.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	7,172,000.00	0.00	7,172,000.00	7,889,200.00	8,678,120.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00

<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,617,614,175.86</b>	<b>5,394,140,786.91</b>	<b>145,707,402.19</b>	<b>5,545,166,880.00</b>	<b>6,105,183,568.00</b>	<b>6,715,701,924.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,228,562.62</b>	<b>56,075,000.00</b>	<b>34,413,777.61</b>	<b>68,691,680.00</b>	<b>81,060,848.00</b>	<b>89,166,932.80</b>
<b>2101</b>	<b>SALARY</b>	<b>35,535,547.14</b>	<b>37,161,000.00</b>	<b>21,845,491.41</b>	<b>40,967,860.00</b>	<b>50,564,646.00</b>	<b>55,621,110.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,535,547.14</b>	<b>37,161,000.00</b>	<b>21,845,491.41</b>	<b>40,967,860.00</b>	<b>50,564,646.00</b>	<b>55,621,110.60</b>
21010101	BASIC-SALARY	29,729,761.93	32,975,000.00	18,452,282.97	37,367,900.00	46,604,690.00	51,265,159.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,186,000.00	3,393,208.44	3,599,960.00	3,959,956.00	4,355,951.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18,693,015.48</b>	<b>18,914,000.00</b>	<b>12,568,286.20</b>	<b>27,723,820.00</b>	<b>30,496,202.00</b>	<b>33,545,822.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>18,693,015.48</b>	<b>18,914,000.00</b>	<b>12,568,286.20</b>	<b>27,723,820.00</b>	<b>30,496,202.00</b>	<b>33,545,822.20</b>
21020102	HOUSING/RENT ALLOWANCE	5,154,729.81	2,563,000.00	0.00	9,349,920.00	10,284,912.00	11,313,403.20
21020103	TRANSPORT ALLOWANCE	1,588,933.93	913,000.00	181,061.46	3,163,080.00	3,479,388.00	3,827,326.80
21020104	MEAL SUBSIDY	288,225.62	270,000.00	0.00	585,660.00	644,226.00	708,648.60
21020105	UTILITY ALLOWANCE	1,036,412.44	1,022,000.00	639,825.93	1,619,380.00	1,781,318.00	1,959,449.80
21020106	ENTERTAINMENT ALLOWANCE	10,981.88	15,000.00	0.00	12,900.00	14,190.00	15,609.00
21020107	LEAVE ALLOWANCE	2,670,506.00	2,930,000.00	1,751,382.00	4,023,080.00	4,425,388.00	4,867,926.80
21020108	DOMESTIC STAFF ALLOWANCE	313,199.12	401,000.00	0.00	344,860.00	379,346.00	417,280.60
21020111	CLINICAL ALLOWANCE	92,517.48	140,000.00	239,882.52	120,400.00	132,440.00	145,684.00
21020130	SPECIAL ALLOWANCE	0.00	0.00	0.00	172,000.00	189,200.00	208,120.00
21020135	FURNITURE ALLOWANCE	5,474,796.69	5,416,000.00	3,397,124.85	5,123,880.00	5,636,268.00	6,199,894.80
21020145	OTHER ALLOWANCES AND BENEFITS	2,062,712.51	5,244,000.00	6,359,009.44	3,208,660.00	3,529,526.00	3,882,478.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>146,880,114.85</b>	<b>170,267,000.00</b>	<b>23,787,266.45</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>146,880,114.85</b>	<b>170,267,000.00</b>	<b>23,787,266.45</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,915,000.00</b>	<b>2,210,000.00</b>	<b>50,000.00</b>	<b>7,092,000.00</b>	<b>7,801,200.00</b>	<b>8,581,320.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,835,000.00	662,000.00	0.00	4,668,000.00	5,134,800.00	5,648,280.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,548,000.00	50,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000.00	0.00	0.00	24,000.00	26,400.00	29,040.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>69,000.00</b>	<b>0.00</b>	<b>55,200.00</b>	<b>60,720.00</b>	<b>66,792.00</b>
22020201	ELECTRICITY CHARGES	0.00	69,000.00	0.00	55,200.00	60,720.00	66,792.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>312,500.00</b>	<b>1,048,000.00</b>	<b>838,000.00</b>	<b>857,600.00</b>	<b>943,360.00</b>	<b>1,037,696.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,500.00	635,000.00	548,000.00	508,000.00	558,800.00	614,680.00
22020304	MAGAZINES & PERIODICALS	0.00	176,000.00	0.00	140,800.00	154,880.00	170,368.00
22020312	OTHER MATERIALS AND SUPPLIES	240,000.00	237,000.00	290,000.00	208,800.00	229,680.00	252,648.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,611,400.00</b>	<b>7,350,000.00</b>	<b>3,837,400.00</b>	<b>12,603,200.00</b>	<b>13,863,520.00</b>	<b>15,249,872.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,000.00	466,000.00	460,000.00	372,800.00	410,080.00	451,088.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	462,000.00	84,400.00	345,600.00	380,160.00	418,176.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,400.00	150,000.00	0.00	120,000.00	132,000.00	145,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,436,000.00	4,141,000.00	3,220,000.00	10,061,600.00	11,067,760.00	12,174,536.00
22020406	OTHER MAINTENANCE SERVICES	1,106,000.00	1,692,000.00	73,000.00	1,352,000.00	1,487,200.00	1,635,920.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,407,000.00</b>	<b>0.00</b>	<b>5,060,800.00</b>	<b>5,566,880.00</b>	<b>6,123,568.00</b>
22020501	LOCAL TRAINING	0.00	1,127,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,280,000.00	0.00	1,060,800.00	1,166,880.00	1,283,568.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>43,000.00</b>	<b>0.00</b>	<b>34,400.00</b>	<b>37,840.00</b>	<b>41,624.00</b>
22020601	SECURITY SERVICES	0.00	43,000.00	0.00	34,400.00	37,840.00	41,624.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>375,170.24</b>	<b>1,100,000.00</b>	<b>426,000.00</b>	<b>902,400.00</b>	<b>992,640.00</b>	<b>1,091,904.00</b>
22020701	FINANCIAL CONSULTING	69,170.24	103,000.00	76,000.00	82,400.00	90,640.00	99,704.00
22020703	LEGAL SERVICES	6,000.00	659,000.00	0.00	522,400.00	574,640.00	632,104.00
22020704	ENGINEERING SERVICES	300,000.00	338,000.00	350,000.00	297,600.00	327,360.00	360,096.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>102,278,642.88</b>	<b>147,478,000.00</b>	<b>15,760,000.00</b>	<b>17,534,400.00</b>	<b>19,287,840.00</b>	<b>21,216,624.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,890,000.00	2,721,000.00	3,128,000.00	2,394,400.00	2,633,840.00	2,897,224.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,682,000.00	3,103,000.00	2,226,000.00	2,730,400.00	3,003,440.00	3,303,784.00
22020803	PLANT / GENERATOR FUEL COST	98,706,642.88	141,654,000.00	10,406,000.00	12,409,600.00	13,650,560.00	15,015,616.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,547,049.37</b>	<b>200,000.00</b>	<b>81,366.45</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,547,049.37	200,000.00	81,366.45	160,000.00	176,000.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,840,352.36</b>	<b>8,362,000.00</b>	<b>2,794,500.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>	<b>9,317,000.00</b>
22021001	REFRESHMENT & MEALS	297,500.00	129,000.00	147,500.00	140,000.00	154,000.00	169,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	458,000.00	0.00	366,400.00	403,040.00	443,344.00
22021003	PUBLICITY & ADVERTISEMENTS	67,500.00	169,000.00	200,000.00	135,200.00	148,720.00	163,592.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	107,000.00	0.00	85,600.00	94,160.00	103,576.00
22021007	WELFARE PACKAGES	0.00	1,555,000.00	0.00	1,244,000.00	1,368,400.00	1,505,240.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,317,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22021009	SPORTING ACTIVITIES	0.00	338,000.00	0.00	297,600.00	327,360.00	360,096.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,475,352.36	4,289,000.00	2,447,000.00	3,431,200.00	3,774,320.00	4,151,752.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,416,505,498.39</b>	<b>5,167,798,786.91</b>	<b>87,506,358.13</b>	<b>5,424,475,200.00</b>	<b>5,966,922,720.00</b>	<b>6,563,614,992.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,971,000.00</b>	<b>375,068,100.00</b>	<b>412,574,910.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>340,971,000.00</b>	<b>375,068,100.00</b>	<b>412,574,910.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	208,801,000.00	229,681,100.00	252,649,210.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,450,000.00	16,995,000.00	18,694,500.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	16,500,000.00	18,150,000.00	19,965,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	8,800,000.00	9,680,000.00	10,648,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	2,640,000.00	2,904,000.00	3,194,400.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	0.00	0.00	5,280,000.00	5,808,000.00	6,388,800.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,108,845,678.35</b>	<b>2,554,115,753.41</b>	<b>36,634,014.91</b>	<b>2,803,574,200.00</b>	<b>3,083,931,620.00</b>	<b>3,392,324,782.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,108,845,678.35</b>	<b>2,554,115,753.41</b>	<b>36,634,014.91</b>	<b>2,803,574,200.00</b>	<b>3,083,931,620.00</b>	<b>3,392,324,782.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,784,182,943.23	0.00	1,159,091,600.00	1,275,000,760.00	1,402,500,836.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,047,240,047.03	664,932,810.18	0.00	659,732,600.00	725,705,860.00	798,276,446.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	132,000,000.00	145,200,000.00	159,720,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	2,750,000.00	3,025,000.00	3,327,500.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	61,605,631.32	85,000,000.00	36,634,014.91	800,000,000.00	880,000,000.00	968,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>307,659,820.04</b>	<b>2,613,683,033.50</b>	<b>50,872,343.22</b>	<b>2,162,180,000.00</b>	<b>2,378,398,000.00</b>	<b>2,616,237,800.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>307,659,820.04</b>	<b>2,613,683,033.50</b>	<b>50,872,343.22</b>	<b>2,162,180,000.00</b>	<b>2,378,398,000.00</b>	<b>2,616,237,800.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	307,659,820.04	2,103,683,033.50	2,144,597.81	1,908,000,000.00	2,098,800,000.00	2,308,680,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	4,180,000.00	4,598,000.00	5,057,800.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	510,000,000.00	48,727,745.41	250,000,000.00	275,000,000.00	302,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,750,000.00</b>	<b>129,525,000.00</b>	<b>142,477,500.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>117,750,000.00</b>	<b>129,525,000.00</b>	<b>142,477,500.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	117,750,000.00	129,525,000.00	142,477,500.00

<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>92,461,967.12</b>	<b>325,692,000.00</b>	<b>81,116,516.93</b>	<b>289,205,860.00</b>	<b>321,426,446.00</b>	<b>353,569,090.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>86,191,307.45</b>	<b>92,403,000.00</b>	<b>66,895,598.87</b>	<b>73,050,660.00</b>	<b>83,655,726.00</b>	<b>92,021,298.60</b>
<b>2101</b>	<b>SALARY</b>	<b>50,475,963.46</b>	<b>55,773,000.00</b>	<b>36,936,693.83</b>	<b>40,135,880.00</b>	<b>47,449,468.00</b>	<b>52,194,414.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,475,963.46</b>	<b>55,773,000.00</b>	<b>36,936,693.83</b>	<b>40,135,880.00</b>	<b>47,449,468.00</b>	<b>52,194,414.80</b>
21010101	BASIC-SALARY	49,275,963.46	55,321,000.00	36,436,693.83	39,705,880.00	46,976,468.00	51,674,114.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,200,000.00	452,000.00	500,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,715,343.99</b>	<b>36,630,000.00</b>	<b>29,958,905.04</b>	<b>32,914,780.00</b>	<b>36,206,258.00</b>	<b>39,826,883.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,715,343.99</b>	<b>36,630,000.00</b>	<b>29,958,905.04</b>	<b>32,914,780.00</b>	<b>36,206,258.00</b>	<b>39,826,883.80</b>
21020102	HOUSING/RENT ALLOWANCE	7,741,100.55	4,298,000.00	0.00	9,854,740.00	10,840,214.00	11,924,235.40
21020103	TRANSPORT ALLOWANCE	2,450,428.52	1,735,000.00	271,592.19	2,685,780.00	2,954,358.00	3,249,793.80
21020104	MEAL SUBSIDY	654,706.02	499,000.00	0.00	636,400.00	700,040.00	770,044.00
21020105	UTILITY ALLOWANCE	1,963,040.21	1,978,000.00	1,410,626.48	1,508,440.00	1,659,284.00	1,825,212.40
21020106	ENTERTAINMENT ALLOWANCE	105,225.43	102,000.00	109,928.47	143,620.00	157,982.00	173,780.20
21020107	LEAVE ALLOWANCE	4,516,320.97	5,164,000.00	3,371,308.00	4,270,760.00	4,697,836.00	5,167,619.60
21020108	DOMESTIC STAFF ALLOWANCE	3,505,420.92	3,372,000.00	3,686,112.72	4,475,440.00	4,922,984.00	5,415,282.40
21020109	SHIFT ALLOWANCE	0.00	166,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	107,066.58	408,000.00	432,060.38	496,220.00	545,842.00	600,426.20
21020123	RESPONSIBILITY ALLOWANCE	109,833.97	332,000.00	147,989.28	170,280.00	187,308.00	206,038.80
21020135	FURNITURE ALLOWANCE	8,875,856.23	8,814,000.00	6,824,771.38	8,105,500.00	8,916,050.00	9,807,655.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,686,344.59	9,762,000.00	13,704,516.14	567,600.00	624,360.00	686,796.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,270,659.67</b>	<b>33,289,000.00</b>	<b>14,220,918.06</b>	<b>16,155,200.00</b>	<b>17,770,720.00</b>	<b>19,547,792.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,270,659.67</b>	<b>33,289,000.00</b>	<b>14,220,918.06</b>	<b>16,155,200.00</b>	<b>17,770,720.00</b>	<b>19,547,792.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>116,600.00</b>	<b>2,168,000.00</b>	<b>1,068,000.00</b>	<b>1,600,000.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	542,000.00	1,018,000.00	400,000.00	440,000.00	484,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,600.00	542,000.00	50,000.00	400,000.00	440,000.00	484,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	542,000.00	0.00	400,000.00	440,000.00	484,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	542,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>447,000.00</b>	<b>13,500.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	176,000.00	13,500.00	160,000.00	176,000.00	193,600.00
22020205	WATER RATES	0.00	174,000.00	0.00	160,000.00	176,000.00	193,600.00
22020209	OTHER UTILITY CHARGES	0.00	97,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>484,500.00</b>	<b>7,286,000.00</b>	<b>500,700.00</b>	<b>1,440,000.00</b>	<b>1,584,000.00</b>	<b>1,742,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	328,500.00	1,317,000.00	319,700.00	160,000.00	176,000.00	193,600.00
22020302	BOOKS	0.00	483,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,843,000.00	0.00	400,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	156,000.00	1,549,000.00	181,000.00	400,000.00	440,000.00	484,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	584,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,071,000.00	0.00	320,000.00	352,000.00	387,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,900.00</b>	<b>5,006,000.00</b>	<b>1,081,400.00</b>	<b>1,920,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	152,500.00	878,000.00	715,900.00	640,000.00	704,000.00	774,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,361,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000.00	1,361,000.00	0.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,500.00	773,000.00	33,000.00	160,000.00	176,000.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	119,900.00	439,000.00	332,500.00	160,000.00	176,000.00	193,600.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	194,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>98,500.00</b>	<b>1,607,000.00</b>	<b>17,000.00</b>	<b>640,000.00</b>	<b>704,000.00</b>	<b>774,400.00</b>
22020601	SECURITY SERVICES	47,500.00	439,000.00	17,000.00	160,000.00	176,000.00	193,600.00
22020602	OFFICE RENT	0.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	584,000.00	0.00	160,000.00	176,000.00	193,600.00
22020605	CLEANING & FUMIGATION SERVICES	51,000.00	145,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,500.00</b>	<b>3,363,000.00</b>	<b>0.00</b>	<b>1,035,200.00</b>	<b>1,138,720.00</b>	<b>1,252,592.00</b>
22020701	FINANCIAL CONSULTING	0.00	377,000.00	0.00	160,000.00	176,000.00	193,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	702,000.00	0.00	160,000.00	176,000.00	193,600.00
22020703	LEGAL SERVICES	60,500.00	439,000.00	0.00	80,000.00	88,000.00	96,800.00
22020704	ENGINEERING SERVICES	0.00	536,000.00	0.00	160,000.00	176,000.00	193,600.00
22020706	SURVEYING SERVICES	0.00	632,000.00	0.00	160,000.00	176,000.00	193,600.00
22020707	AGRICULTURAL CONSULTING	0.00	194,000.00	0.00	155,200.00	170,720.00	187,792.00
22020709	OTHER CONSULTING SERVICES	0.00	483,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>263,900.00</b>	<b>1,712,000.00</b>	<b>383,743.00</b>	<b>560,000.00</b>	<b>616,000.00</b>	<b>677,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	263,900.00	1,053,000.00	383,743.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	659,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,505.42</b>	<b>603,000.00</b>	<b>18,112.42</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,505.42	496,000.00	18,112.42	80,000.00	88,000.00	96,800.00
22020902	INSURANCE PREMIUM	0.00	107,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,864,254.25</b>	<b>11,097,000.00</b>	<b>11,138,462.64</b>	<b>8,400,000.00</b>	<b>9,240,000.00</b>	<b>10,164,000.00</b>
22021001	REFRESHMENT & MEALS	5,000.00	483,000.00	194,800.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	462,000.00	439,000.00	8,603,662.64	800,000.00	880,000.00	968,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	439,000.00	118,000.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,053,000.00	0.00	160,000.00	176,000.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	97,000.00	0.00	80,000.00	88,000.00	96,800.00
22021007	WELFARE PACKAGES	0.00	1,229,000.00	289,000.00	800,000.00	880,000.00	968,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	878,000.00	0.00	160,000.00	176,000.00	193,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,273,000.00	25,000.00	160,000.00	176,000.00	193,600.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	24,000.00	0.00	0.00	0.00	0.00	0.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,150,254.25	2,099,000.00	51,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	474,000.00	0.00	800,000.00	880,000.00	968,000.00
22021027	DAILY RATED ALLOWANCE	3,163,000.00	2,633,000.00	1,857,000.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>13,200,000.00</b>	<b>14,520,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	33,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>138,600,000.00</b>	<b>152,460,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>138,600,000.00</b>	<b>152,460,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	37,000,000.00	0.00	56,000,000.00	61,600,000.00	67,760,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	30,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>57,200,000.00</b>	<b>62,920,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	20,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

<b>026000100100</b>	<b>Ministry of Lands and Survey</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>214,269,847.09</b>	<b>324,246,208.00</b>	<b>248,720,769.37</b>	<b>829,276,740.00</b>	<b>912,204,414.00</b>	<b>1,003,424,855.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>88,783,198.35</b>	<b>82,657,000.00</b>	<b>62,618,405.15</b>	<b>72,200,440.00</b>	<b>79,420,484.00</b>	<b>87,362,532.40</b>
<b>2101</b>	<b>SALARY</b>	<b>56,618,292.21</b>	<b>49,181,000.00</b>	<b>38,360,632.65</b>	<b>42,957,000.00</b>	<b>47,252,700.00</b>	<b>51,977,970.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,618,292.21</b>	<b>49,181,000.00</b>	<b>38,360,632.65</b>	<b>42,957,000.00</b>	<b>47,252,700.00</b>	<b>51,977,970.00</b>
21010101	BASIC-SALARY	50,812,507.00	47,008,000.00	34,967,424.21	42,527,000.00	46,779,700.00	51,457,670.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,164,906.14</b>	<b>33,476,000.00</b>	<b>24,257,772.50</b>	<b>29,243,440.00</b>	<b>32,167,784.00</b>	<b>35,384,562.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,164,906.14</b>	<b>33,476,000.00</b>	<b>24,257,772.50</b>	<b>29,243,440.00</b>	<b>32,167,784.00</b>	<b>35,384,562.40</b>
21020102	HOUSING/RENT ALLOWANCE	8,297,449.65	4,274,000.00	0.00	9,201,140.00	10,121,254.00	11,133,379.40
21020103	TRANSPORT ALLOWANCE	2,867,458.42	1,751,000.00	417,285.02	2,968,720.00	3,265,592.00	3,592,151.20
21020104	MEAL SUBSIDY	518,058.42	502,000.00	0.00	561,580.00	617,738.00	679,511.80
21020105	UTILITY ALLOWANCE	1,889,851.99	1,906,000.00	1,310,744.80	1,517,040.00	1,668,744.00	1,835,618.40
21020106	ENTERTAINMENT ALLOWANCE	52,760.95	59,000.00	32,785.67	34,400.00	37,840.00	41,624.00
21020107	LEAVE ALLOWANCE	4,513,807.44	5,049,000.00	3,197,696.00	4,252,700.00	4,677,970.00	5,145,767.00
21020108	DOMESTIC STAFF ALLOWANCE	1,590,087.84	1,741,000.00	1,004,879.56	1,118,860.00	1,230,746.00	1,353,820.60
21020110	CALL DUTY ALLOWANCE	0.00	89,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	164,905.95	420,000.00	469,896.65	539,220.00	593,142.00	652,456.20
21020114	TEACHING ALLOWANCE	14,133.34	0.00	0.00	0.00	0.00	0.00
21020127	UNIFORM ALLOWANCE	42,400.02	108,000.00	127,200.06	146,200.00	160,820.00	176,902.00
21020135	FURNITURE ALLOWANCE	8,658,311.97	8,725,000.00	5,918,944.35	8,043,580.00	8,847,938.00	9,732,731.80
21020145	OTHER ALLOWANCES AND BENEFITS	3,555,680.15	8,852,000.00	11,778,340.39	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,077,987.24</b>	<b>24,513,000.00</b>	<b>16,119,837.14</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,077,987.24</b>	<b>24,513,000.00</b>	<b>16,119,837.14</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>4,082,000.00</b>	<b>1,019,600.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>	<b>6,388,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	225,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,096,000.00	794,600.00	1,200,000.00	1,320,000.00	1,452,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	351,000.00	0.00	400,000.00	440,000.00	484,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	0.00	220,000.00	0.00	240,000.00	264,000.00	290,400.00
22020109	PER-DIEM/ESTACODES	0.00	439,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,000.00</b>	<b>1,222,000.00</b>	<b>271,250.00</b>	<b>720,000.00</b>	<b>792,000.00</b>	<b>871,200.00</b>
22020201	ELECTRICITY CHARGES	40,000.00	527,000.00	150,900.00	200,000.00	220,000.00	242,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020202	TELEPHONE CHARGES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020203	INTERNET ACCESS CHARGES	0.00	369,000.00	38,350.00	120,000.00	132,000.00	145,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	82,000.00	160,000.00	176,000.00	193,600.00
22020209	OTHER UTILITY CHARGES	0.00	132,000.00	0.00	200,000.00	220,000.00	242,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>599,700.00</b>	<b>1,576,000.00</b>	<b>1,340,600.00</b>	<b>2,224,000.00</b>	<b>2,446,400.00</b>	<b>2,691,040.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,700.00	878,000.00	874,600.00	1,200,000.00	1,320,000.00	1,452,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	132,000.00	0.00	160,000.00	176,000.00	193,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	43,000.00	0.00	80,000.00	88,000.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	470,000.00	523,000.00	466,000.00	784,000.00	862,400.00	948,640.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,339,550.00</b>	<b>3,688,000.00</b>	<b>3,137,300.00</b>	<b>4,800,000.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,500.00	439,000.00	341,700.00	1,200,000.00	1,320,000.00	1,452,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	259,650.00	439,000.00	221,800.00	400,000.00	440,000.00	484,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,900.00	439,000.00	305,600.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,500.00	878,000.00	926,300.00	1,200,000.00	1,320,000.00	1,452,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	176,000.00	110,000.00	400,000.00	440,000.00	484,000.00
22020406	OTHER MAINTENANCE SERVICES	496,000.00	1,317,000.00	1,231,900.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>150,000.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020501	LOCAL TRAINING	0.00	439,000.00	150,000.00	400,000.00	440,000.00	484,000.00
22020502	INTERNATIONAL TRAINING	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>75,000.00</b>	<b>264,000.00</b>	<b>182,000.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
22020601	SECURITY SERVICES	40,000.00	176,000.00	120,000.00	160,000.00	176,000.00	193,600.00
22020605	CLEANING & FUMIGATION SERVICES	35,000.00	88,000.00	62,000.00	120,000.00	132,000.00	145,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>552,288.00</b>	<b>1,144,000.00</b>	<b>702,100.00</b>	<b>1,800,000.00</b>	<b>1,980,000.00</b>	<b>2,178,000.00</b>
22020701	FINANCIAL CONSULTING	194,836.26	264,000.00	185,000.00	240,000.00	264,000.00	290,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020703	LEGAL SERVICES	100,000.00	308,000.00	305,000.00	800,000.00	808,000.00	968,000.00
22020704	ENGINEERING SERVICES	82,400.00	88,000.00	47,200.00	160,000.00	176,000.00	193,600.00
22020705	ARCHITECTURAL SERVICES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020706	SURVEYING SERVICES	12,000.00	176,000.00	0.00	200,000.00	220,000.00	242,000.00
22020709	OTHER CONSULTING SERVICES	163,051.74	176,000.00	164,900.00	240,000.00	264,000.00	290,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>765,000.00</b>	<b>201,200.00</b>	<b>1,456,000.00</b>	<b>1,601,600.00</b>	<b>1,761,760.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	351,000.00	201,200.00	800,000.00	880,000.00	968,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	176,000.00	0.00	224,000.00	246,400.00	271,040.00
22020803	PLANT / GENERATOR FUEL COST	0.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22020806	COOKING GAS/FUEL COST	0.00	18,000.00	0.00	32,000.00	35,200.00	38,720.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>122,522.76</b>	<b>88,000.00</b>	<b>64,287.14</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,522.76	88,000.00	64,287.14	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,298,926.48</b>	<b>10,367,000.00</b>	<b>9,051,500.00</b>	<b>22,160,000.00</b>	<b>24,376,000.00</b>	<b>26,813,600.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	172,000.00	0.00	160,000.00	176,000.00	193,600.00
22021007	WELFARE PACKAGES	1,569,972.83	3,510,000.00	3,306,500.00	3,200,000.00	3,520,000.00	3,872,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	618,820.00	88,000.00	0.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,455,133.65	3,305,000.00	3,113,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22021027	DAILY RATED ALLOWANCE	3,655,000.00	2,633,000.00	2,632,000.00	5,200,000.00	5,720,000.00	6,292,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>113,408,661.50</b>	<b>217,076,208.00</b>	<b>169,982,527.08</b>	<b>717,076,300.00</b>	<b>788,783,930.00</b>	<b>867,662,323.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
2305	OTHER CAPITAL PROJECTS	113,408,661.50	187,076,208.00	169,982,527.08	687,076,300.00	755,783,930.00	831,362,323.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,408,661.50	187,076,208.00	169,982,527.08	687,076,300.00	755,783,930.00	831,362,323.00
23050101	RESEARCH AND DEVELOPMENT	0.00	17,076,208.00	0.00	17,076,300.00	18,783,930.00	20,662,323.00
23050102	COMPUTER SOFTWARE ACQUISITION	113,408,661.50	170,000,000.00	169,982,527.08	670,000,000.00	737,000,000.00	810,700,000.00

<b>026000200100</b>	<b>Office of the Surveyor General</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>86,701,921.04</b>	<b>194,179,000.00</b>	<b>49,357,893.99</b>	<b>238,735,140.00</b>	<b>262,608,654.00</b>	<b>288,869,519.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,674,429.55</b>	<b>73,312,000.00</b>	<b>40,092,815.30</b>	<b>56,415,140.00</b>	<b>62,056,654.00</b>	<b>68,262,319.40</b>
<b>2101</b>	<b>SALARY</b>	<b>32,154,362.56</b>	<b>41,051,000.00</b>	<b>20,682,965.38</b>	<b>30,802,620.00</b>	<b>33,882,882.00</b>	<b>37,271,170.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,154,362.56</b>	<b>41,051,000.00</b>	<b>20,682,965.38</b>	<b>30,802,620.00</b>	<b>33,882,882.00</b>	<b>37,271,170.20</b>
21010101	BASIC-SALARY	32,034,775.01	41,051,000.00	20,682,965.38	30,372,620.00	33,409,882.00	36,750,870.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	119,587.55	0.00	0.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,520,066.99</b>	<b>32,261,000.00</b>	<b>19,409,849.92</b>	<b>25,612,520.00</b>	<b>28,173,772.00</b>	<b>30,991,149.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,520,066.99</b>	<b>32,261,000.00</b>	<b>19,409,849.92</b>	<b>25,612,520.00</b>	<b>28,173,772.00</b>	<b>30,991,149.20</b>
21020102	HOUSING/RENT ALLOWANCE	6,027,091.40	9,940,000.00	0.00	7,508,660.00	8,259,526.00	9,085,478.60
21020103	TRANSPORT ALLOWANCE	2,102,073.46	2,564,000.00	150,884.55	2,199,880.00	2,419,868.00	2,661,854.80
21020104	MEAL SUBSIDY	256,201.85	419,000.00	0.00	571,040.00	628,144.00	690,958.40
21020105	UTILITY ALLOWANCE	1,492,983.90	1,814,000.00	984,928.39	1,131,760.00	1,244,936.00	1,369,429.60
21020106	ENTERTAINMENT ALLOWANCE	466,195.38	566,000.00	330,445.08	376,680.00	414,348.00	455,782.80
21020107	LEAVE ALLOWANCE	2,964,346.14	3,315,000.00	2,216,430.42	3,037,520.00	3,341,272.00	3,675,399.20
21020108	DOMESTIC STAFF ALLOWANCE	3,882,927.53	5,086,000.00	2,328,153.12	2,670,300.00	2,937,330.00	3,231,063.00
21020111	CLINICAL ALLOWANCE	80,222.20	0.00	0.00	860,000.00	946,000.00	1,040,600.00
21020120	JOURNAL ALLOWANCE	46,795.14	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	5,710,177.18	7,091,000.00	3,698,357.79	6,128,360.00	6,741,196.00	7,415,315.60
21020137	DRIVER'S ALLOWANCE	155,983.76	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	155,983.74	367,000.00	233,975.61	268,320.00	295,152.00	324,667.20
21020145	OTHER ALLOWANCES AND BENEFITS	3,179,085.31	1,099,000.00	9,466,674.96	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,639,535.49</b>	<b>20,867,000.00</b>	<b>8,715,078.69</b>	<b>32,320,000.00</b>	<b>35,552,000.00</b>	<b>39,107,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,639,535.49</b>	<b>20,867,000.00</b>	<b>8,715,078.69</b>	<b>32,320,000.00</b>	<b>35,552,000.00</b>	<b>39,107,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,153,500.00</b>	<b>1,840,000.00</b>	<b>144,000.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	417,500.00	699,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	736,000.00	1,141,000.00	144,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>12,000.00</b>	<b>571,000.00</b>	<b>30,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>532,400.00</b>
22020201	ELECTRICITY CHARGES	12,000.00	263,000.00	0.00	240,000.00	264,000.00	290,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	48,000.00	30,000.00	40,000.00	44,000.00	48,400.00
22020205	WATER RATES	0.00	260,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>621,500.00</b>	<b>745,000.00</b>	<b>312,500.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	464,500.00	439,000.00	102,500.00	800,000.00	880,000.00	968,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	142,000.00	220,000.00	172,000.00	400,000.00	440,000.00	484,000.00
22020312	OTHER MATERIALS AND SUPPLIES	15,000.00	86,000.00	38,000.00	160,000.00	176,000.00	193,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,626,500.00</b>	<b>2,387,000.00</b>	<b>1,159,000.00</b>	<b>3,040,000.00</b>	<b>3,344,000.00</b>	<b>3,678,400.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	257,000.00	439,000.00	330,000.00	400,000.00	440,000.00	484,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	575,000.00	527,000.00	293,000.00	480,000.00	528,000.00	580,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	94,000.00	212,000.00	37,000.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	295,500.00	615,000.00	402,000.00	800,000.00	880,000.00	968,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	128,000.00	33,000.00	160,000.00	176,000.00	193,600.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	405,000.00	466,000.00	64,000.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,930,000.00</b>	<b>1,111,000.00</b>	<b>396,000.00</b>	<b>960,000.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>
22020501	LOCAL TRAINING	1,930,000.00	1,111,000.00	396,000.00	960,000.00	1,056,000.00	1,161,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000.00</b>	<b>264,000.00</b>	<b>30,000.00</b>	<b>240,000.00</b>	<b>264,000.00</b>	<b>290,400.00</b>
22020605	CLEANING & FUMIGATION SERVICES	14,000.00	264,000.00	30,000.00	240,000.00	264,000.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,252,475.00</b>	<b>3,284,000.00</b>	<b>2,136,000.00</b>	<b>3,800,000.00</b>	<b>4,180,000.00</b>	<b>4,598,000.00</b>
22020703	LEGAL SERVICES	0.00	212,000.00	25,000.00	200,000.00	220,000.00	242,000.00
22020706	SURVEYING SERVICES	3,252,475.00	3,072,000.00	2,111,000.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,233,000.00</b>	<b>1,510,000.00</b>	<b>360,500.00</b>	<b>1,760,000.00</b>	<b>1,936,000.00</b>	<b>2,129,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,233,000.00	878,000.00	360,500.00	1,200,000.00	1,320,000.00	1,452,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	632,000.00	0.00	560,000.00	616,000.00	677,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>41,460.49</b>	<b>62,000.00</b>	<b>20,078.69</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,460.49	62,000.00	20,078.69	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,755,100.00</b>	<b>9,093,000.00</b>	<b>4,127,000.00</b>	<b>18,240,000.00</b>	<b>20,064,000.00</b>	<b>22,070,400.00</b>
22021001	REFRESHMENT & MEALS	38,000.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000.00	176,000.00	100,000.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	667,000.00	35,000.00	800,000.00	880,000.00	968,000.00
22021007	WELFARE PACKAGES	901,000.00	1,492,000.00	830,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	212,600.00	439,000.00	350,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,343,500.00	2,194,000.00	802,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021027	DAILY RATED ALLOWANCE	3,140,000.00	3,686,000.00	2,010,000.00	4,400,000.00	4,840,000.00	5,324,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,387,956.00</b>	<b>100,000,000.00</b>	<b>550,000.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,387,956.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>49,500,000.00</b>	<b>54,450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,387,956.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>49,500,000.00</b>	<b>54,450,000.00</b>
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,387,956.00	20,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	35,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>550,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>550,000.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	0.00	5,000,000.00	550,000.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>71,500,000.00</b>	<b>78,650,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>71,500,000.00</b>	<b>78,650,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	40,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00

<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>656,595,203.12</b>	<b>766,288,778.00</b>	<b>491,481,105.55</b>	<b>722,567,400.00</b>	<b>794,824,140.00</b>	<b>874,306,554.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>616,051,584.32</b>	<b>647,887,780.00</b>	<b>442,252,114.01</b>	<b>544,948,460.00</b>	<b>599,443,306.00</b>	<b>659,387,636.60</b>
<b>2101</b>	<b>SALARY</b>	<b>511,163,745.33</b>	<b>552,032,780.00</b>	<b>368,593,801.38</b>	<b>422,198,940.00</b>	<b>464,418,834.00</b>	<b>510,860,717.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>511,163,745.33</b>	<b>552,032,780.00</b>	<b>368,593,801.38</b>	<b>422,198,940.00</b>	<b>464,418,834.00</b>	<b>510,860,717.40</b>
21010101	BASIC-SALARY	505,357,960.12	547,846,780.00	365,200,592.94	421,768,940.00	463,945,834.00	510,340,417.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,186,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>104,887,838.99</b>	<b>95,855,000.00</b>	<b>73,658,312.63</b>	<b>122,749,520.00</b>	<b>135,024,472.00</b>	<b>148,526,919.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>104,887,838.99</b>	<b>95,855,000.00</b>	<b>73,658,312.63</b>	<b>122,749,520.00</b>	<b>135,024,472.00</b>	<b>148,526,919.20</b>
21020102	HOUSING/RENT ALLOWANCE	20,339.76	31,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	5,118.14	8,000.00	0.00	0.00	0.00	0.00
21020104	MEAL SUBSIDY	798.17	3,000.00	0.00	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	2,386.65	5,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020107	LEAVE ALLOWANCE	35,560.00	13,000.00	80,010.00	573,620.00	630,982.00	694,080.20
21020109	SHIFT ALLOWANCE	14,277,916.72	17,281,000.00	0.00	20,844,680.00	22,929,148.00	25,222,062.80
21020110	CALL DUTY ALLOWANCE	67,641,126.96	65,004,000.00	46,283,986.97	54,376,080.00	59,813,688.00	65,795,056.80
21020111	CLINICAL ALLOWANCE	4,184,942.17	4,601,000.00	9,088,334.73	10,421,480.00	11,463,628.00	12,609,990.80
21020112	HARZARD ALLOWANCE	8,506,936.76	0.00	0.00	10,497,160.00	11,546,876.00	12,701,563.60
21020118	SIWES ALLOWANCE	6,093,996.34	8,883,000.00	18,205,980.93	20,876,500.00	22,964,150.00	25,260,565.00
21020133	REGULAR ALLOWANCE	2,086,653.14	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	17,779.52	26,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,014,284.66	0.00	0.00	5,160,000.00	5,676,000.00	6,243,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,518,878.80</b>	<b>23,865,220.00</b>	<b>11,666,491.54</b>	<b>41,894,240.00</b>	<b>46,083,664.00</b>	<b>50,692,030.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,518,878.80</b>	<b>23,865,220.00</b>	<b>11,666,491.54</b>	<b>41,894,240.00</b>	<b>46,083,664.00</b>	<b>50,692,030.40</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,643,856.00</b>	<b>3,976,220.00</b>	<b>798,300.00</b>	<b>4,784,400.00</b>	<b>5,262,840.00</b>	<b>5,789,124.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	230,000.00	878,000.00	232,300.00	1,200,000.00	1,320,000.00	1,452,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,413,856.00	1,755,000.00	566,000.00	1,544,400.00	1,698,840.00	1,868,724.00
22020109	PER-DIEM/ESTACODES	0.00	1,343,220.00	0.00	2,040,000.00	2,244,000.00	2,468,400.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>1,625,000.00</b>	<b>25,000.00</b>	<b>1,446,400.00</b>	<b>1,591,040.00</b>	<b>1,750,144.00</b>
22020201	ELECTRICITY CHARGES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020206	SEWERAGE CHARGES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020209	OTHER UTILITY CHARGES	20,000.00	308,000.00	25,000.00	246,400.00	271,040.00	298,144.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,761,650.00</b>	<b>2,083,000.00</b>	<b>332,900.00</b>	<b>3,506,320.00</b>	<b>3,856,952.00</b>	<b>4,242,647.20</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,671,650.00	220,000.00	199,500.00	400,000.00	440,000.00	484,000.00
22020302	BOOKS	0.00	264,000.00	0.00	12,000.00	13,200.00	14,520.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	527,000.00	85,000.00	640,000.00	704,000.00	774,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	18,000.00	0.00	480,000.00	528,000.00	580,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	439,000.00	25,000.00	386,320.00	424,952.00	467,447.20
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	439,000.00	0.00	908,000.00	998,800.00	1,098,680.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	280,000.00	308,000.00	338,800.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	176,000.00	23,400.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,386,000.00</b>	<b>1,887,000.00</b>	<b>1,335,500.00</b>	<b>10,964,800.00</b>	<b>12,061,280.00</b>	<b>13,267,408.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,162,000.00	132,000.00	120,000.00	2,164,800.00	2,381,280.00	2,619,408.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	7,600,000.00	8,360,000.00	9,196,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	224,000.00	1,755,000.00	1,215,500.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000.00</b>	<b>439,000.00</b>	<b>146,866.00</b>	<b>6,080,000.00</b>	<b>6,688,000.00</b>	<b>7,356,800.00</b>
22020501	LOCAL TRAINING	7,000.00	439,000.00	146,866.00	480,000.00	528,000.00	580,800.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,750.00</b>	<b>483,000.00</b>	<b>59,520.00</b>	<b>360,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>
22020605	CLEANING & FUMIGATION SERVICES	32,750.00	483,000.00	59,520.00	360,000.00	396,000.00	435,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>878,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020703	LEGAL SERVICES	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>254,172.00</b>	<b>765,000.00</b>	<b>107,400.00</b>	<b>8,440,000.00</b>	<b>9,284,000.00</b>	<b>10,212,400.00</b>
22020801	MOTOR VEHICLE FUEL COST	94,322.00	600,000.00	41,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,350.00	7,000.00	1,400.00	4,000,000.00	4,400,000.00	4,840,000.00
22020803	PLANT / GENERATOR FUEL COST	156,500.00	158,000.00	65,000.00	440,000.00	484,000.00	532,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>35,700.80</b>	<b>264,000.00</b>	<b>58,805.54</b>	<b>232,320.00</b>	<b>255,552.00</b>	<b>281,107.20</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,700.80	264,000.00	58,805.54	232,320.00	255,552.00	281,107.20
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,377,750.00</b>	<b>11,465,000.00</b>	<b>8,802,200.00</b>	<b>5,680,000.00</b>	<b>6,248,000.00</b>	<b>6,872,800.00</b>
22021001	REFRESHMENT & MEALS	329,500.00	351,000.00	341,000.00	160,000.00	176,000.00	193,600.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	1,053,000.00	61,000.00	400,000.00	440,000.00	484,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	44,000.00	439,000.00	92,500.00	160,000.00	176,000.00	193,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,944,250.00	9,622,000.00	8,307,700.00	4,960,000.00	5,456,000.00	6,001,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,024,740.00</b>	<b>94,535,778.00</b>	<b>37,562,500.00</b>	<b>135,724,700.00</b>	<b>149,297,170.00</b>	<b>164,226,887.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,535,778.00</b>	<b>2,185,000.00</b>	<b>21,500,000.00</b>	<b>23,650,000.00</b>	<b>26,015,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,535,778.00</b>	<b>2,185,000.00</b>	<b>21,500,000.00</b>	<b>23,650,000.00</b>	<b>26,015,000.00</b>
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,035,778.00	2,185,000.00	3,500,000.00	3,850,000.00	4,235,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	40,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>29,724,700.00</b>	<b>32,697,170.00</b>	<b>35,966,887.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>29,724,700.00</b>	<b>32,697,170.00</b>	<b>35,966,887.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	9,000,000.00	0.00	14,724,700.00	16,197,170.00	17,816,887.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,024,740.00</b>	<b>38,000,000.00</b>	<b>35,377,500.00</b>	<b>64,500,000.00</b>	<b>70,950,000.00</b>	<b>78,045,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>18,024,740.00</b>	<b>38,000,000.00</b>	<b>35,377,500.00</b>	<b>64,500,000.00</b>	<b>70,950,000.00</b>	<b>78,045,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,249,740.00	33,000,000.00	10,992,000.00	59,000,000.00	64,900,000.00	71,390,000.00
23050103	MONITORING AND EVALUATION	0.00	3,000,000.00	2,618,000.00	5,500,000.00	6,050,000.00	6,655,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	9,775,000.00	2,000,000.00	21,767,500.00	0.00	0.00	0.00

<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>124,944,746.21</b>	<b>1,866,137,533.00</b>	<b>73,213,374.08</b>	<b>496,443,120.00</b>	<b>546,087,432.00</b>	<b>600,696,175.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>110,530,977.52</b>	<b>101,709,000.00</b>	<b>72,001,305.58</b>	<b>39,243,520.00</b>	<b>43,167,872.00</b>	<b>47,484,659.20</b>
<b>2101</b>	<b>SALARY</b>	<b>69,559,105.27</b>	<b>63,545,000.00</b>	<b>43,612,924.43</b>	<b>26,992,820.00</b>	<b>29,692,102.00</b>	<b>32,661,312.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>69,559,105.27</b>	<b>63,545,000.00</b>	<b>43,612,924.43</b>	<b>26,992,820.00</b>	<b>29,692,102.00</b>	<b>32,661,312.20</b>
21010101	BASIC-SALARY	63,753,320.06	61,372,000.00	40,219,715.99	26,562,820.00	29,219,102.00	32,141,012.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,971,872.25</b>	<b>38,164,000.00</b>	<b>28,388,381.15</b>	<b>12,250,700.00</b>	<b>13,475,770.00</b>	<b>14,823,347.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>40,971,872.25</b>	<b>38,164,000.00</b>	<b>28,388,381.15</b>	<b>12,250,700.00</b>	<b>13,475,770.00</b>	<b>14,823,347.00</b>
21020102	HOUSING/RENT ALLOWANCE	9,735,103.05	3,702,000.00	0.00	1,364,820.00	1,501,302.00	1,651,432.20
21020103	TRANSPORT ALLOWANCE	2,821,328.98	1,169,000.00	82,743.14	1,372,560.00	1,509,816.00	1,660,797.60
21020104	MEAL SUBSIDY	504,325.44	464,000.00	0.00	501,380.00	551,518.00	606,669.80
21020105	UTILITY ALLOWANCE	1,961,708.77	1,888,000.00	1,373,225.07	1,444,800.00	1,589,280.00	1,748,208.00
21020106	ENTERTAINMENT ALLOWANCE	27,146.04	29,000.00	13,181.10	13,760.00	15,136.00	16,649.60
21020107	LEAVE ALLOWANCE	6,867,518.62	8,081,000.00	4,016,271.00	3,000,540.00	3,300,594.00	3,630,653.40
21020108	DOMESTIC STAFF ALLOWANCE	795,043.92	762,000.00	389,778.03	373,240.00	410,564.00	451,620.40
21020109	SHIFT ALLOWANCE	337,155.51	0.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	187,524.51	475,000.00	487,433.89	559,000.00	614,900.00	676,390.00
21020119	FIELD ALLOWANCE	72,276.72	0.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	113,373.70	0.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	1,226,977.17	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	8,310,701.96	9,405,000.00	7,916,404.28	2,760,600.00	3,036,660.00	3,340,326.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,011,687.86	12,189,000.00	14,109,344.64	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,413,768.69</b>	<b>34,634,000.00</b>	<b>1,212,068.50</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,413,768.69</b>	<b>34,634,000.00</b>	<b>1,212,068.50</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>352,000.00</b>	<b>5,268,000.00</b>	<b>10,000.00</b>	<b>4,357,600.00</b>	<b>4,793,360.00</b>	<b>5,272,696.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000.00	0.00	0.00	280,000.00	308,000.00	338,800.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	878,000.00	0.00	622,400.00	684,640.00	753,104.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	680,000.00	748,000.00	822,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	878,000.00	0.00	606,400.00	667,040.00	733,744.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	878,000.00	0.00	684,000.00	752,400.00	827,640.00
22020109	PER-DIEM/ESTACODES	217,000.00	878,000.00	10,000.00	782,400.00	860,640.00	946,704.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>388,000.00</b>	<b>0.00</b>	<b>310,400.00</b>	<b>341,440.00</b>	<b>375,584.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	194,000.00	0.00	155,200.00	170,720.00	187,792.00
22020206	SEWERAGE CHARGES	0.00	194,000.00	0.00	155,200.00	170,720.00	187,792.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>369,100.00</b>	<b>1,756,000.00</b>	<b>43,000.00</b>	<b>1,562,400.00</b>	<b>1,718,640.00</b>	<b>1,890,504.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,100.00	439,000.00	43,000.00	523,200.00	575,520.00	633,072.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000.00	439,000.00	0.00	352,000.00	387,200.00	425,920.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020312	OTHER MATERIALS AND SUPPLIES	201,000.00	439,000.00	0.00	336,000.00	369,600.00	406,560.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,306,800.00</b>	<b>9,275,000.00</b>	<b>201,700.00</b>	<b>6,992,800.00</b>	<b>7,692,080.00</b>	<b>8,461,288.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,887,500.00	2,158,000.00	80,000.00	1,726,400.00	1,899,040.00	2,088,944.00
22020402	MAINTENANCE OF OFFICE FURNITURE	940,000.00	1,317,000.00	45,000.00	1,053,600.00	1,158,960.00	1,274,856.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	659,500.00	1,317,000.00	26,700.00	960,000.00	1,056,000.00	1,161,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,078,300.00	1,317,000.00	50,000.00	1,053,600.00	1,158,960.00	1,274,856.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	549,000.00	1,317,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020406	OTHER MAINTENANCE SERVICES	1,170,500.00	1,810,000.00	0.00	1,128,000.00	1,240,800.00	1,364,880.00
22020408	MAINTENANCE OF SEA BOATS	22,000.00	39,000.00	0.00	31,200.00	34,320.00	37,752.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,317,000.00</b>	<b>251,000.00</b>	<b>28,973,600.00</b>	<b>31,870,960.00</b>	<b>35,058,056.00</b>
22020503	OTHER TRAININGS	0.00	1,317,000.00	251,000.00	973,600.00	1,070,960.00	1,178,056.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	28,000,000.00	30,800,000.00	33,880,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>168,000.00</b>	<b>0.00</b>	<b>134,400.00</b>	<b>147,840.00</b>	<b>162,624.00</b>
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	168,000.00	0.00	134,400.00	147,840.00	162,624.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>75,000.00</b>	<b>1,128,000.00</b>	<b>60,000.00</b>	<b>886,400.00</b>	<b>975,040.00</b>	<b>1,072,544.00</b>
22020701	FINANCIAL CONSULTING	25,000.00	194,000.00	60,000.00	155,200.00	170,720.00	187,792.00
22020703	LEGAL SERVICES	50,000.00	467,000.00	0.00	373,600.00	410,960.00	452,056.00
22020709	OTHER CONSULTING SERVICES	0.00	467,000.00	0.00	357,600.00	393,360.00	432,696.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,476,000.00</b>	<b>3,628,000.00</b>	<b>118,000.00</b>	<b>2,902,400.00</b>	<b>3,192,640.00</b>	<b>3,511,904.00</b>
22020801	MOTOR VEHICLE FUEL COST	832,500.00	1,141,000.00	30,000.00	912,800.00	1,004,080.00	1,104,488.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	643,500.00	1,255,000.00	88,000.00	1,004,000.00	1,104,400.00	1,214,840.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,138,000.00	0.00	910,400.00	1,001,440.00	1,101,584.00
22020806	COOKING GAS/FUEL COST	0.00	94,000.00	0.00	75,200.00	82,720.00	90,992.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>19,468.69</b>	<b>387,000.00</b>	<b>1,368.50</b>	<b>309,600.00</b>	<b>340,560.00</b>	<b>374,616.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,468.69	387,000.00	1,368.50	309,600.00	340,560.00	374,616.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,800,400.00</b>	<b>11,319,000.00</b>	<b>527,000.00</b>	<b>13,570,400.00</b>	<b>14,927,440.00</b>	<b>16,420,184.00</b>
22021001	REFRESHMENT & MEALS	499,000.00	889,000.00	0.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	757,000.00	966,000.00	0.00	772,800.00	850,080.00	935,088.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,931,000.00	0.00	1,544,800.00	1,699,280.00	1,869,208.00
22021004	MEDICAL EXPENSES-LOCAL	476,000.00	1,931,000.00	90,000.00	1,544,800.00	1,699,280.00	1,869,208.00
22021006	POSTAGES & COURIER SERVICES	0.00	931,000.00	0.00	744,800.00	819,280.00	901,208.00
22021007	WELFARE PACKAGES	1,765,000.00	2,414,000.00	55,000.00	1,931,200.00	2,124,320.00	2,336,752.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	265,000.00	290,000.00	0.00	232,000.00	255,200.00	280,720.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,968,400.00	1,931,000.00	382,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22021027	DAILY RATED ALLOWANCE	20,000.00	36,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,729,794,533.00</b>	<b>0.00</b>	<b>397,199,600.00</b>	<b>436,919,560.00</b>	<b>480,611,516.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>221,695,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>163,350,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>221,695,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>148,500,000.00</b>	<b>163,350,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010113	PURCHASE OF COMPUTERS	0.00	67,695,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	70,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	64,000,000.00	0.00	55,000,000.00	60,500,000.00	66,550,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,035,299,533.00</b>	<b>0.00</b>	<b>85,199,600.00</b>	<b>93,719,560.00</b>	<b>103,091,516.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,035,299,533.00</b>	<b>0.00</b>	<b>85,199,600.00</b>	<b>93,719,560.00</b>	<b>103,091,516.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	65,299,533.00	0.00	60,199,600.00	66,219,560.00	72,841,516.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	970,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	63,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
23040107	AQUATIC LIFE PRESERVATION	0.00	49,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>360,800,000.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>158,400,000.00</b>	<b>174,240,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>360,800,000.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>158,400,000.00</b>	<b>174,240,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	134,000,000.00	0.00	69,000,000.00	75,900,000.00	83,490,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	8,000,000.00	0.00	21,000,000.00	23,100,000.00	25,410,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	218,800,000.00	0.00	54,000,000.00	59,400,000.00	65,340,000.00

<b>031801100100</b>	<b>Adamawa State Judicial Service Commission</b>						
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>82,427,021.93</u></b>	<b><u>245,301,000.00</u></b>	<b><u>55,985,782.91</u></b>	<b><u>167,370,640.00</u></b>	<b><u>184,107,704.00</u></b>	<b><u>202,518,474.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,858,614.41</b>	<b>90,326,000.00</b>	<b>41,115,344.07</b>	<b>51,861,440.00</b>	<b>57,047,584.00</b>	<b>62,752,342.40</b>
<b>2101</b>	<b>SALARY</b>	<b>27,083,492.75</b>	<b>30,502,000.00</b>	<b>22,101,339.80</b>	<b>9,935,580.00</b>	<b>10,929,138.00</b>	<b>12,022,051.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,083,492.75</b>	<b>30,502,000.00</b>	<b>22,101,339.80</b>	<b>9,935,580.00</b>	<b>10,929,138.00</b>	<b>12,022,051.80</b>
21010101	BASIC-SALARY	5,373,249.08	13,132,000.00	3,974,744.80	8,983,560.00	9,881,916.00	10,870,107.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,710,243.67	17,370,000.00	18,126,595.00	952,020.00	1,047,222.00	1,151,944.20
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,775,121.66</b>	<b>59,824,000.00</b>	<b>19,014,004.27</b>	<b>41,925,860.00</b>	<b>46,118,446.00</b>	<b>50,730,290.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,775,121.66</b>	<b>59,824,000.00</b>	<b>19,014,004.27</b>	<b>41,925,860.00</b>	<b>46,118,446.00</b>	<b>50,730,290.60</b>
21020102	HOUSING/RENT ALLOWANCE	3,771,367.18	4,312,000.00	0.00	4,079,840.00	4,487,824.00	4,936,606.40
21020103	TRANSPORT ALLOWANCE	1,699,264.29	1,810,000.00	37,558.11	1,712,260.00	1,883,486.00	2,071,834.60
21020104	MEAL SUBSIDY	1,081,068.34	1,892,000.00	0.00	1,790,520.00	1,969,572.00	2,166,529.20
21020105	UTILITY ALLOWANCE	2,111,070.80	4,674,000.00	1,551,293.57	3,562,120.00	3,918,332.00	4,310,165.20
21020106	ENTERTAINMENT ALLOWANCE	305,869.65	752,000.00	262,584.90	712,080.00	783,288.00	861,616.80
21020107	LEAVE ALLOWANCE	495,057.64	2,463,000.00	617,444.46	610,600.00	671,660.00	738,826.00
21020108	DOMESTIC STAFF ALLOWANCE	3,964,546.88	8,650,000.00	2,887,159.19	6,462,900.00	7,109,190.00	7,820,109.00
21020109	SHIFT ALLOWANCE	333,130.67	1,274,000.00	947,763.75	1,150,680.00	1,265,748.00	1,392,322.80
21020111	CLINICAL ALLOWANCE	1,294,607.42	7,335,000.00	2,332,677.34	6,939,340.00	7,633,274.00	8,396,601.40
21020112	HARZARD ALLOWANCE	1,069,378.98	0.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	1,244,169.13	1,334,000.00	0.00	1,262,480.00	1,388,728.00	1,527,600.80
21020120	JOURNAL ALLOWANCE	234,826.88	290,000.00	0.00	274,340.00	301,774.00	331,951.40
21020122	HARDSHIP ALLOWANCE	222,981.51	542,000.00	237,379.86	513,420.00	564,762.00	621,238.20
21020125	STUDENT NURSES ALLOWANCE	0.00	596,000.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	35,196.75	42,000.00	0.00	40,420.00	44,462.00	48,908.20
21020128	PERSONAL ASSISTANCE ALLOWANCE	411,807.63	2,223,000.00	1,186,204.47	2,103,560.00	2,313,916.00	2,545,307.60
21020135	FURNITURE ALLOWANCE	1,273,455.43	4,166,000.00	1,430,721.89	3,941,380.00	4,335,518.00	4,769,069.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	672,842.59	2,189,000.00	1,192,421.57	2,070,880.00	2,277,968.00	2,505,764.80
21020145	OTHER ALLOWANCES AND BENEFITS	4,554,479.89	15,280,000.00	6,330,795.16	4,699,040.00	5,168,944.00	5,685,838.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,568,407.52</b>	<b>80,225,000.00</b>	<b>14,870,438.84</b>	<b>40,759,200.00</b>	<b>44,835,120.00</b>	<b>49,318,632.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,568,407.52</b>	<b>80,225,000.00</b>	<b>14,870,438.84</b>	<b>40,759,200.00</b>	<b>44,835,120.00</b>	<b>49,318,632.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,455,500.00</b>	<b>1,717,000.00</b>	<b>1,180,000.00</b>	<b>1,510,960.00</b>	<b>1,662,056.00</b>	<b>1,828,261.60</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,455,500.00	1,717,000.00	1,180,000.00	1,510,960.00	1,662,056.00	1,828,261.60
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,000.00</b>	<b>6,054,000.00</b>	<b>10,000.00</b>	<b>5,327,520.00</b>	<b>5,860,272.00</b>	<b>6,446,299.20</b>
22020202	TELEPHONE CHARGES	0.00	470,000.00	0.00	413,600.00	454,960.00	500,456.00
22020203	INTERNET ACCESS CHARGES	6,000.00	5,584,000.00	10,000.00	4,913,920.00	5,405,312.00	5,945,843.20
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,094,100.00</b>	<b>5,274,000.00</b>	<b>115,000.00</b>	<b>4,641,120.00</b>	<b>5,105,232.00</b>	<b>5,615,755.20</b>
22020312	OTHER MATERIALS AND SUPPLIES	1,094,100.00	5,274,000.00	115,000.00	4,641,120.00	5,105,232.00	5,615,755.20
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,813,500.00</b>	<b>7,911,000.00</b>	<b>754,900.00</b>	<b>1,122,880.00</b>	<b>1,235,168.00</b>	<b>1,358,684.80</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,006,500.00	5,296,000.00	111,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	757,000.00	1,276,000.00	643,900.00	1,122,880.00	1,235,168.00	1,358,684.80
22020406	OTHER MAINTENANCE SERVICES	50,000.00	1,339,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,104,400.00</b>	<b>2,621,000.00</b>	<b>411,100.00</b>	<b>2,306,480.00</b>	<b>2,537,128.00</b>	<b>2,790,840.80</b>
22020801	MOTOR VEHICLE FUEL COST	489,400.00	200,000.00	166,100.00	176,000.00	193,600.00	212,960.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	315,000.00	232,000.00	215,000.00	204,160.00	224,576.00	247,033.60
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	2,189,000.00	30,000.00	1,926,320.00	2,118,952.00	2,330,847.20
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,123.02</b>	<b>22,000.00</b>	<b>21,793.07</b>	<b>19,360.00</b>	<b>21,296.00</b>	<b>23,425.60</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,123.02	22,000.00	21,793.07	19,360.00	21,296.00	23,425.60
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,064,784.50</b>	<b>56,626,000.00</b>	<b>12,377,645.77</b>	<b>25,830,880.00</b>	<b>28,413,968.00</b>	<b>31,255,364.80</b>
22021025	OTHER MISCELLANEOUS EXPENSES	22,064,784.50	56,626,000.00	12,377,645.77	25,830,880.00	28,413,968.00	31,255,364.80
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>74,750,000.00</b>	<b>0.00</b>	<b>74,750,000.00</b>	<b>82,225,000.00</b>	<b>90,447,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>19,750,000.00</b>	<b>0.00</b>	<b>19,750,000.00</b>	<b>21,725,000.00</b>	<b>23,897,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>19,750,000.00</b>	<b>0.00</b>	<b>19,750,000.00</b>	<b>21,725,000.00</b>	<b>23,897,500.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23010108	PURCHASE OF BUSES	0.00	4,750,000.00	0.00	4,750,000.00	5,225,000.00	5,747,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	45,000,000.00	0.00	45,000,000.00	49,500,000.00	54,450,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>031805100100</b>	<b>High Court of Justice</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>765,154,407.83</b>	<b>1,394,336,571.00</b>	<b>582,325,110.74</b>	<b>1,281,133,100.00</b>	<b>1,409,246,410.00</b>	<b>1,550,171,051.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>416,382,509.10</b>	<b>683,210,710.00</b>	<b>198,588,447.45</b>	<b>588,313,100.00</b>	<b>647,144,410.00</b>	<b>711,858,851.00</b>
<b>2101</b>	<b>SALARY</b>	<b>71,836,351.07</b>	<b>132,285,530.00</b>	<b>33,725,289.79</b>	<b>96,839,440.00</b>	<b>106,523,384.00</b>	<b>117,175,722.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>71,836,351.07</b>	<b>132,285,530.00</b>	<b>33,725,289.79</b>	<b>96,839,440.00</b>	<b>106,523,384.00</b>	<b>117,175,722.40</b>
21010101	BASIC-SALARY	71,836,351.07	132,285,530.00	33,725,289.79	84,078,760.00	92,486,636.00	101,735,299.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	12,760,680.00	14,036,748.00	15,440,422.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>344,546,158.03</b>	<b>550,925,180.00</b>	<b>164,863,157.66</b>	<b>491,473,660.00</b>	<b>540,621,026.00</b>	<b>594,683,128.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>344,546,158.03</b>	<b>550,925,180.00</b>	<b>164,863,157.66</b>	<b>491,473,660.00</b>	<b>540,621,026.00</b>	<b>594,683,128.60</b>
21020102	HOUSING/RENT ALLOWANCE	52,835,486.05	241,280.00	0.00	54,715,780.00	60,187,358.00	66,206,093.80
21020103	TRANSPORT ALLOWANCE	21,104,582.78	659,750.00	213,227.18	34,215,100.00	37,636,610.00	41,400,271.00
21020104	MEAL SUBSIDY	15,500,176.11	13,161,070.00	0.00	20,509,280.00	22,560,208.00	24,816,228.80
21020105	UTILITY ALLOWANCE	28,135,787.59	44,927,090.00	13,151,806.76	36,145,800.00	39,760,380.00	43,736,418.00
21020106	ENTERTAINMENT ALLOWANCE	6,766,761.37	14,295,840.00	3,260,841.83	12,294,560.00	13,524,016.00	14,876,417.60
21020107	LEAVE ALLOWANCE	6,266,838.27	44,927,090.00	5,937,030.40	30,099,140.00	33,109,054.00	36,419,959.40
21020108	DOMESTIC STAFF ALLOWANCE	54,892,647.77	82,453,670.00	24,760,870.65	47,207,980.00	51,928,778.00	57,121,655.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020109	SHIFT ALLOWANCE	7,846,634.79	31,287,230.00	11,015,363.04	12,631,680.00	13,894,848.00	15,284,332.80
21020111	CLINICAL ALLOWANCE	13,581,728.79	56,108,910.00	18,951,990.62	19,038,680.00	20,942,548.00	23,036,802.80
21020112	HARZARD ALLOWANCE	16,497,593.01	0.00	0.00	18,714,460.00	20,585,906.00	22,644,496.60
21020116	ROBBING ALLOWANACE	0.00	0.00	0.00	50,310,860.00	55,341,946.00	60,876,140.60
21020117	OUTFIT ALLOWANCE	9,673,307.21	0.00	0.00	22,630,900.00	24,893,990.00	27,383,389.00
21020120	JOURNAL ALLOWANCE	5,479,526.69	0.00	0.00	7,765,800.00	8,542,380.00	9,396,618.00
21020122	HARDSHIP ALLOWANCE	4,010,616.11	9,063,080.00	3,160,541.34	6,364,000.00	7,000,400.00	7,700,440.00
21020125	STUDENT NURSES ALLOWANCE	0.00	14,295,840.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	375,350.75	0.00	0.00	436,880.00	480,568.00	528,624.80
21020128	PERSONAL ASSISTANCE ALLOWANCE	4,074,290.60	24,505,000.00	7,665,981.18	22,198,320.00	24,418,152.00	26,859,967.20
21020135	FURNITURE ALLOWANCE	25,227,745.27	34,717,930.00	11,675,461.56	23,272,460.00	25,599,706.00	28,159,676.60
21020137	DRIVER'S ALLOWANCE	389,959.40	0.00	0.00	2,354,680.00	2,590,148.00	2,849,162.80
21020138	ADMIN ALLOWANCE	415,956.64	1,432,600.00	467,951.22	698,320.00	768,152.00	844,967.20
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	6,872,642.25	28,591,680.00	9,556,032.75	10,958,120.00	12,053,932.00	13,259,325.20
21020145	OTHER ALLOWANCES AND BENEFITS	64,598,526.58	150,257,120.00	55,046,059.13	58,910,860.00	64,801,946.00	71,282,140.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>348,771,898.73</b>	<b>544,813,000.00</b>	<b>383,736,663.29</b>	<b>572,800,000.00</b>	<b>630,080,000.00</b>	<b>693,088,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>348,771,898.73</b>	<b>544,813,000.00</b>	<b>383,736,663.29</b>	<b>572,800,000.00</b>	<b>630,080,000.00</b>	<b>693,088,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,812,500.00</b>	<b>45,632,000.00</b>	<b>42,575,600.00</b>	<b>132,880,000.00</b>	<b>146,168,000.00</b>	<b>160,784,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	8,775,000.00	14,000,000.00	15,200,000.00	16,720,000.00	18,392,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,612,500.00	17,550,000.00	28,575,600.00	14,800,000.00	16,280,000.00	17,908,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	6,143,000.00	0.00	72,000,000.00	79,200,000.00	87,120,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	4,388,000.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	4,388,000.00	0.00	4,480,000.00	4,928,000.00	5,420,800.00
22020109	PER-DIEM/ESTACODES	0.00	4,388,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,194,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020209	OTHER UTILITY CHARGES	0.00	1,755,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>95,362,500.00</b>	<b>84,387,000.00</b>	<b>41,089,700.00</b>	<b>86,800,000.00</b>	<b>95,480,000.00</b>	<b>105,028,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,516,400.00	22,073,000.00	6,557,300.00	20,000,000.00	22,000,000.00	24,200,000.00
22020302	BOOKS	6,760,000.00	2,414,000.00	8,024,400.00	17,600,000.00	19,360,000.00	21,296,000.00
22020304	MAGAZINES & PERIODICALS	0.00	439,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,500.00	2,019,000.00	0.00	800,000.00	880,000.00	968,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	272,900.00	2,370,000.00	1,132,200.00	800,000.00	880,000.00	968,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	395,000.00	0.00	400,000.00	440,000.00	484,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	44,313,700.00	54,238,000.00	25,375,800.00	44,000,000.00	48,400,000.00	53,240,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>39,483,200.00</b>	<b>92,578,000.00</b>	<b>63,157,440.00</b>	<b>85,200,000.00</b>	<b>93,720,000.00</b>	<b>103,092,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,538,000.00	24,570,000.00	10,951,900.00	20,000,000.00	22,000,000.00	24,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,480,000.00	36,855,000.00	19,406,500.00	28,000,000.00	30,800,000.00	33,880,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,839,300.00	17,112,000.00	8,788,000.00	14,400,000.00	15,840,000.00	17,424,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,300.00	5,265,000.00	6,668,000.00	5,200,000.00	5,720,000.00	6,292,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,633,000.00	2,551,000.00	9,600,000.00	10,560,000.00	11,616,000.00
22020406	OTHER MAINTENANCE SERVICES	11,702,600.00	6,143,000.00	14,792,040.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,898,000.00</b>	<b>0.00</b>	<b>89,600,000.00</b>	<b>98,560,000.00</b>	<b>108,416,000.00</b>
22020501	LOCAL TRAINING	0.00	3,510,000.00	0.00	4,400,000.00	4,840,000.00	5,324,000.00
22020503	OTHER TRAININGS	0.00	4,388,000.00	0.00	85,200,000.00	93,720,000.00	103,092,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>334,000.00</b>	<b>13,516,000.00</b>	<b>196,000.00</b>	<b>14,960,000.00</b>	<b>16,456,000.00</b>	<b>18,101,600.00</b>
22020601	SECURITY SERVICES	334,000.00	2,019,000.00	196,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020602	OFFICE RENT	0.00	5,178,000.00	0.00	4,800,000.00	5,280,000.00	5,808,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020603	RESIDENTIAL RENT	0.00	4,388,000.00	0.00	7,600,000.00	8,360,000.00	9,196,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,931,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,275,000.00</b>	<b>14,523,000.00</b>	<b>27,281,600.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
22020709	OTHER CONSULTING SERVICES	8,275,000.00	14,523,000.00	27,281,600.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,744,500.00</b>	<b>37,024,000.00</b>	<b>2,077,200.00</b>	<b>34,400,000.00</b>	<b>37,840,000.00</b>	<b>41,624,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	455,500.00	28,336,000.00	310,400.00	22,400,000.00	24,640,000.00	27,104,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020803	PLANT / GENERATOR FUEL COST	1,139,000.00	6,669,000.00	1,766,800.00	10,000,000.00	11,000,000.00	12,100,000.00
22020806	COOKING GAS/FUEL COST	150,000.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>311,998.73</b>	<b>8,890,000.00</b>	<b>330,863.29</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	311,998.73	8,890,000.00	330,863.29	4,000,000.00	4,400,000.00	4,840,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>185,448,200.00</b>	<b>238,171,000.00</b>	<b>207,028,260.00</b>	<b>119,760,000.00</b>	<b>131,736,000.00</b>	<b>144,909,600.00</b>
22021001	REFRESHMENT & MEALS	4,760,000.00	7,459,000.00	1,400,000.00	14,800,000.00	16,280,000.00	17,908,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,774,000.00	0.00	12,400,000.00	13,640,000.00	15,004,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,019,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021004	MEDICAL EXPENSES-LOCAL	17,530,000.00	21,938,000.00	24,200,000.00	20,000,000.00	22,000,000.00	24,200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,633,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22021007	WELFARE PACKAGES	10,000,000.00	16,987,000.00	4,419,500.00	22,400,000.00	24,640,000.00	27,104,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,388,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	153,158,200.00	178,534,000.00	177,008,760.00	43,360,000.00	47,696,000.00	52,465,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>166,312,861.00</b>	<b>0.00</b>	<b>120,020,000.00</b>	<b>132,022,000.00</b>	<b>145,224,200.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>107,751,999.33</b>	<b>0.00</b>	<b>90,120,000.00</b>	<b>99,132,000.00</b>	<b>109,045,200.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>107,751,999.33</b>	<b>0.00</b>	<b>90,120,000.00</b>	<b>99,132,000.00</b>	<b>109,045,200.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	73,631,999.33	0.00	57,000,000.00	62,700,000.00	68,970,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,260,000.00	0.00	1,260,000.00	1,386,000.00	1,524,600.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	800,000.00	0.00	800,000.00	880,000.00	968,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	960,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	12,100,000.00	0.00	12,100,000.00	13,310,000.00	14,641,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>5,390,000.00</b>	<b>5,929,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>5,390,000.00</b>	<b>5,929,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	4,900,000.00	0.00	4,900,000.00	5,390,000.00	5,929,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>53,660,861.67</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>53,660,861.67</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>27,500,000.00</b>	<b>30,250,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	53,660,861.67	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>129,838,800.96</b>	<b>290,247,000.00</b>	<b>84,687,190.10</b>	<b>267,711,920.00</b>	<b>294,483,112.00</b>	<b>323,931,423.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>72,268,669.93</b>	<b>81,622,000.00</b>	<b>54,146,942.56</b>	<b>121,081,120.00</b>	<b>133,189,232.00</b>	<b>146,508,155.20</b>
<b>2101</b>	<b>SALARY</b>	<b>12,811,063.59</b>	<b>13,588,000.00</b>	<b>9,223,613.57</b>	<b>13,103,820.00</b>	<b>14,414,202.00</b>	<b>15,855,622.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,811,063.59</b>	<b>13,588,000.00</b>	<b>9,223,613.57</b>	<b>13,103,820.00</b>	<b>14,414,202.00</b>	<b>15,855,622.20</b>
21010101	BASIC-SALARY	12,677,504.59	13,588,000.00	9,223,613.57	12,854,420.00	14,139,862.00	15,553,848.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	133,559.00	0.00	0.00	249,400.00	274,340.00	301,774.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,457,606.34</b>	<b>68,034,000.00</b>	<b>44,923,328.99</b>	<b>107,977,300.00</b>	<b>118,775,030.00</b>	<b>130,652,533.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,457,606.34</b>	<b>68,034,000.00</b>	<b>44,923,328.99</b>	<b>107,977,300.00</b>	<b>118,775,030.00</b>	<b>130,652,533.00</b>
21020102	HOUSING/RENT ALLOWANCE	9,331,820.12	4,481,000.00	0.00	37,457,300.00	41,203,030.00	45,323,333.00
21020103	TRANSPORT ALLOWANCE	4,889,582.71	1,850,000.00	0.00	7,802,780.00	8,583,058.00	9,441,363.80



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020104	MEAL SUBSIDY	3,003,831.39	1,894,000.00	0.00	5,852,300.00	6,437,530.00	7,081,283.00
21020105	UTILITY ALLOWANCE	4,996,764.47	4,880,000.00	3,679,062.84	7,137,140.00	7,850,854.00	8,635,939.40
21020106	ENTERTAINMENT ALLOWANCE	929,318.38	995,000.00	562,745.63	964,060.00	1,060,466.00	1,166,512.60
21020107	LEAVE ALLOWANCE	996,709.14	2,504,000.00	1,447,304.44	1,841,260.00	2,025,386.00	2,227,924.60
21020108	DOMESTIC STAFF ALLOWANCE	10,086,879.29	9,509,000.00	6,917,741.84	9,542,560.00	10,496,816.00	11,546,497.60
21020109	SHIFT ALLOWANCE	816,813.36	1,291,000.00	2,657,743.69	3,047,840.00	3,352,624.00	3,687,886.40
21020111	CLINICAL ALLOWANCE	1,752,046.34	2,608,000.00	5,471,798.52	6,274,560.00	6,902,016.00	7,592,217.60
21020112	HARZARD ALLOWANCE	2,789,184.19	0.00	0.00	5,852,300.00	6,437,530.00	7,081,283.00
21020116	ROBBING ALLOWANACE	0.00	9,975,000.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	1,731,723.32	1,063,000.00	0.00	5,424,880.00	5,967,368.00	6,564,104.80
21020120	JOURNAL ALLOWANCE	880,833.69	424,000.00	0.00	1,038,880.00	1,142,768.00	1,257,044.80
21020122	HARDSHIP ALLOWANCE	974,382.96	1,029,000.00	797,323.06	1,485,220.00	1,633,742.00	1,797,116.20
21020124	MEDICAL STUDENTS ALLOWANCE	1,798,856.49	1,329,000.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	607,782.48	3,829,000.00	0.00	3,292,940.00	3,622,234.00	3,984,457.40
21020128	PERSONAL ASSISTANCE ALLOWANCE	739,536.02	1,070,000.00	2,261,672.17	2,593,760.00	2,853,136.00	3,138,449.60
21020135	FURNITURE ALLOWANCE	3,985,796.63	4,206,000.00	3,324,769.81	4,159,820.00	4,575,802.00	5,033,382.20
21020136	OVERTIME PAYMENTS	0.00	229,000.00	0.00	0.00	0.00	0.00
21020137	DRIVER'S ALLOWANCE	77,991.88	0.00	0.00	167,700.00	184,470.00	202,917.00
21020138	ADMIN ALLOWANCE	155,983.74	38,000.00	25,997.29	44,720.00	49,192.00	54,111.20
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	878,932.07	1,305,000.00	2,735,899.26	3,137,280.00	3,451,008.00	3,796,108.80
21020145	OTHER ALLOWANCES AND BENEFITS	8,032,837.67	13,525,000.00	15,041,270.44	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,570,131.03</b>	<b>118,625,000.00</b>	<b>30,540,247.54</b>	<b>56,630,800.00</b>	<b>62,293,880.00</b>	<b>68,523,268.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,570,131.03</b>	<b>118,625,000.00</b>	<b>30,540,247.54</b>	<b>56,630,800.00</b>	<b>62,293,880.00</b>	<b>68,523,268.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,751,500.00</b>	<b>14,859,000.00</b>	<b>5,167,000.00</b>	<b>8,191,600.00</b>	<b>9,010,760.00</b>	<b>9,911,836.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,804,500.00	3,893,000.00	2,460,000.00	3,871,600.00	4,258,760.00	4,684,636.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,927,000.00	1,843,000.00	2,232,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	470,000.00	4,607,000.00	0.00	800,000.00	880,000.00	968,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	550,000.00	0.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	2,212,000.00	450,000.00	160,000.00	176,000.00	193,600.00
22020109	PER-DIEM/ESTACODES	0.00	2,304,000.00	25,000.00	160,000.00	176,000.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>226,500.00</b>	<b>3,142,000.00</b>	<b>163,000.00</b>	<b>983,200.00</b>	<b>1,081,520.00</b>	<b>1,189,672.00</b>
22020201	ELECTRICITY CHARGES	0.00	185,000.00	0.00	160,000.00	176,000.00	193,600.00
22020202	TELEPHONE CHARGES	0.00	553,000.00	0.00	160,000.00	176,000.00	193,600.00
22020203	INTERNET ACCESS CHARGES	0.00	1,659,000.00	23,000.00	160,000.00	176,000.00	193,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	204,000.00	461,000.00	140,000.00	368,800.00	405,680.00	446,248.00
22020205	WATER RATES	0.00	58,000.00	0.00	54,400.00	59,840.00	65,824.00
22020209	OTHER UTILITY CHARGES	22,500.00	226,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,883,000.00</b>	<b>17,131,000.00</b>	<b>3,035,500.00</b>	<b>4,080,000.00</b>	<b>4,488,000.00</b>	<b>4,936,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,020,000.00	2,304,000.00	2,194,500.00	2,800,000.00	3,080,000.00	3,388,000.00
22020302	BOOKS	545,000.00	1,401,000.00	100,000.00	160,000.00	176,000.00	193,600.00
22020304	MAGAZINES & PERIODICALS	185,000.00	2,359,000.00	200,000.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,000.00	691,000.00	0.00	160,000.00	176,000.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,949,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,359,000.00	0.00	160,000.00	176,000.00	193,600.00
22020312	OTHER MATERIALS AND SUPPLIES	2,823,000.00	5,068,000.00	541,000.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,167,700.00</b>	<b>13,734,000.00</b>	<b>6,657,000.00</b>	<b>9,256,000.00</b>	<b>10,181,600.00</b>	<b>11,199,760.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,432,000.00	2,670,000.00	2,775,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,825,500.00	2,901,000.00	583,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,789,000.00	3,058,000.00	542,500.00	1,336,000.00	1,469,600.00	1,616,560.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,106,000.00	1,383,000.00	183,000.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,000.00	1,336,000.00	282,000.00	160,000.00	176,000.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	1,540,200.00	2,386,000.00	2,291,500.00	2,800,000.00	3,080,000.00	3,388,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,360,000.00</b>	<b>5,068,000.00</b>	<b>777,000.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020501	LOCAL TRAINING	2,360,000.00	5,068,000.00	777,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>460,000.00</b>	<b>3,963,000.00</b>	<b>450,000.00</b>	<b>2,080,000.00</b>	<b>2,288,000.00</b>	<b>2,516,800.00</b>
22020601	SECURITY SERVICES	460,000.00	1,751,000.00	450,000.00	960,000.00	1,056,000.00	1,161,600.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,212,000.00	0.00	1,120,000.00	1,232,000.00	1,355,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,332,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,304,000.00	0.00	400,000.00	440,000.00	484,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,106,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	461,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	461,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,267,800.00</b>	<b>7,785,000.00</b>	<b>2,969,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>	<b>5,324,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	280,000.00	2,901,000.00	676,000.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000.00	1,843,000.00	500,000.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	1,827,800.00	2,580,000.00	1,793,000.00	3,600,000.00	3,960,000.00	4,356,000.00
22020806	COOKING GAS/FUEL COST	0.00	461,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>59,631.03</b>	<b>512,000.00</b>	<b>60,247.54</b>	<b>520,000.00</b>	<b>572,000.00</b>	<b>629,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,631.03	512,000.00	60,247.54	520,000.00	572,000.00	629,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,394,000.00</b>	<b>48,099,000.00</b>	<b>11,261,500.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>	<b>30,879,200.00</b>
22021001	REFRESHMENT & MEALS	1,745,000.00	2,672,000.00	693,000.00	520,000.00	572,000.00	629,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,732,500.00	3,594,000.00	320,500.00	720,000.00	792,000.00	871,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	323,000.00	33,000.00	40,000.00	44,000.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	115,000.00	332,000.00	120,000.00	280,000.00	308,000.00	338,800.00
22021007	WELFARE PACKAGES	1,190,000.00	2,441,000.00	0.00	280,000.00	308,000.00	338,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,539,000.00	0.00	480,000.00	528,000.00	580,800.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	6,110,000.00	4,197,000.00	648,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	126,500.00	1,383,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	14,375,000.00	31,618,000.00	9,447,000.00	19,200,000.00	21,120,000.00	23,232,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>99,000,000.00</b>	<b>108,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>82,500,000.00</b>	<b>90,750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>82,500,000.00</b>	<b>90,750,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,970,000.00	0.00	1,970,000.00	2,167,000.00	2,383,700.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,980,000.00	0.00	1,980,000.00	2,178,000.00	2,395,800.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,300,000.00	0.00	2,300,000.00	2,530,000.00	2,783,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	2,750,000.00	0.00	2,750,000.00	3,025,000.00	3,327,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>14,300,000.00</b>	<b>15,730,000.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>175,019,559.63</b>	<b>359,464,230.00</b>	<b>105,261,192.95</b>	<b>342,082,540.00</b>	<b>376,290,794.00</b>	<b>413,919,873.40</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,060,412.96</b>	<b>161,860,230.00</b>	<b>93,146,406.94</b>	<b>173,337,300.00</b>	<b>190,671,030.00</b>	<b>209,738,133.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,654,443.26</b>	<b>35,838,720.00</b>	<b>16,793,219.85</b>	<b>43,000,000.00</b>	<b>47,300,000.00</b>	<b>52,030,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,654,443.26</b>	<b>35,838,720.00</b>	<b>16,793,219.85</b>	<b>43,000,000.00</b>	<b>47,300,000.00</b>	<b>52,030,000.00</b>
21010101	BASIC-SALARY	20,465,398.26	35,838,720.00	16,793,219.85	42,570,000.00	46,827,000.00	51,509,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	189,045.00	0.00	0.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>90,405,969.70</b>	<b>126,021,510.00</b>	<b>76,353,187.09</b>	<b>130,337,300.00</b>	<b>143,371,030.00</b>	<b>157,708,133.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>90,405,969.70</b>	<b>126,021,510.00</b>	<b>76,353,187.09</b>	<b>130,337,300.00</b>	<b>143,371,030.00</b>	<b>157,708,133.00</b>
21020102	HOUSING/RENT ALLOWANCE	12,672,607.71	11,315,880.00	0.00	14,792,000.00	16,271,200.00	17,898,320.00
21020103	TRANSPORT ALLOWANCE	6,020,715.98	5,035,230.00	265,124.35	6,235,000.00	6,858,500.00	7,544,350.00
21020104	MEAL SUBSIDY	3,796,696.54	4,865,400.00	0.00	5,074,000.00	5,581,400.00	6,139,540.00
21020105	UTILITY ALLOWANCE	7,882,497.80	12,510,810.00	6,532,299.84	14,491,000.00	15,940,100.00	17,534,110.00
21020106	ENTERTAINMENT ALLOWANCE	1,245,400.38	2,216,970.00	944,511.00	3,225,000.00	3,547,500.00	3,902,250.00
21020107	LEAVE ALLOWANCE	1,815,810.90	6,522,390.00	2,105,521.50	3,393,560.00	3,732,916.00	4,106,207.60
21020108	DOMESTIC STAFF ALLOWANCE	14,271,273.79	22,334,940.00	11,932,095.78	17,286,000.00	19,014,600.00	20,916,060.00
21020109	SHIFT ALLOWANCE	783,188.29	1,869,660.00	2,360,266.53	2,707,280.00	2,978,008.00	3,275,808.80
21020111	CLINICAL ALLOWANCE	3,919,363.74	6,571,350.00	9,508,345.33	10,903,080.00	11,993,388.00	13,192,726.80
21020112	HARZARD ALLOWANCE	4,265,690.20	0.00	0.00	1,720,000.00	1,892,000.00	2,081,200.00
21020117	OUTFIT ALLOWANCE	3,210,080.28	3,225,240.00	0.00	1,677,000.00	1,844,700.00	2,029,170.00
21020120	JOURNAL ALLOWANCE	926,746.14	732,870.00	0.00	842,800.00	927,080.00	1,019,788.00
21020122	HARDSHIP ALLOWANCE	1,420,814.59	1,488,690.00	705,060.39	1,204,000.00	1,324,400.00	1,456,840.00
21020125	STUDENT NURSES ALLOWANCE	0.00	1,468,800.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	409,185.43	335,070.00	0.00	344,000.00	378,400.00	416,240.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,427,464.27	3,122,730.00	4,679,776.17	5,366,400.00	5,903,040.00	6,493,344.00
21020135	FURNITURE ALLOWANCE	4,649,560.10	3,927,510.00	5,665,050.53	4,042,000.00	4,446,200.00	4,890,820.00
21020137	DRIVER'S ALLOWANCE	155,983.76	0.00	0.00	172,000.00	189,200.00	208,120.00
21020138	ADMIN ALLOWANCE	207,978.32	188,190.00	233,975.61	258,000.00	283,800.00	312,180.00
21020139	WARDROPE ALLOWANCE	438,476.18	0.00	0.00	0.00	0.00	0.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,476,705.68	5,619,690.00	4,757,192.30	5,454,980.00	6,000,478.00	6,600,525.80
21020145	OTHER ALLOWANCES AND BENEFITS	19,409,729.62	32,670,090.00	26,663,967.76	31,149,200.00	34,264,120.00	37,690,532.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,959,146.67</b>	<b>107,604,000.00</b>	<b>12,114,786.01</b>	<b>80,319,440.00</b>	<b>88,351,384.00</b>	<b>97,186,522.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,959,146.67</b>	<b>107,604,000.00</b>	<b>12,114,786.01</b>	<b>80,319,440.00</b>	<b>88,351,384.00</b>	<b>97,186,522.40</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,872,055.00</b>	<b>22,116,000.00</b>	<b>1,790,000.00</b>	<b>12,623,200.00</b>	<b>13,885,520.00</b>	<b>15,274,072.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,325,000.00	5,265,600.00	438,000.00	2,600,000.00	2,860,000.00	3,146,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,715,410.00	5,265,600.00	1,352,000.00	3,040,000.00	3,344,000.00	3,678,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,080,000.00	5,265,600.00	0.00	3,040,000.00	3,344,000.00	3,678,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,543,750.00	4,212,000.00	0.00	2,240,000.00	2,464,000.00	2,710,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,124,800.00	1,053,600.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
22020109	PER-DIEM/ESTACODES	3,083,095.00	1,053,600.00	0.00	703,200.00	773,520.00	850,872.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>762,500.00</b>	<b>2,424,000.00</b>	<b>0.00</b>	<b>3,000,320.00</b>	<b>3,300,352.00</b>	<b>3,630,387.20</b>
22020201	ELECTRICITY CHARGES	0.00	1,053,600.00	0.00	1,480,000.00	1,628,000.00	1,790,800.00
22020203	INTERNET ACCESS CHARGES	350,000.00	316,800.00	0.00	440,160.00	484,176.00	532,593.60
22020209	OTHER UTILITY CHARGES	412,500.00	1,053,600.00	0.00	1,080,160.00	1,188,176.00	1,306,993.60
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,424,490.00</b>	<b>8,847,600.00</b>	<b>705,400.00</b>	<b>5,480,640.00</b>	<b>6,028,704.00</b>	<b>6,631,574.40</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	925,000.00	2,106,000.00	620,400.00	1,080,160.00	1,188,176.00	1,306,993.60
22020302	BOOKS	2,289,000.00	2,106,000.00	85,000.00	1,080,160.00	1,188,176.00	1,306,993.60
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,000.00	948,000.00	0.00	520,000.00	572,000.00	629,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	373,350.00	1,580,400.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	459,640.00	1,053,600.00	0.00	400,000.00	440,000.00	484,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,014,500.00	1,053,600.00	0.00	1,200,320.00	1,320,352.00	1,452,387.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,998,500.00</b>	<b>11,479,200.00</b>	<b>1,605,400.00</b>	<b>11,448,160.00</b>	<b>12,592,976.00</b>	<b>13,852,273.60</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,442,100.00	2,106,000.00	925,400.00	2,040,160.00	2,244,176.00	2,468,593.60
22020402	MAINTENANCE OF OFFICE FURNITURE	1,543,800.00	2,106,000.00	455,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	606,600.00	2,106,000.00	0.00	2,608,000.00	2,868,800.00	3,155,680.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	504,000.00	1,580,400.00	225,000.00	520,000.00	572,000.00	629,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	502,000.00	2,106,000.00	0.00	1,800,000.00	1,980,000.00	2,178,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	1,474,800.00	0.00	1,680,000.00	1,848,000.00	2,032,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,774,000.00</b>	<b>6,740,400.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>6,380,000.00</b>	<b>7,018,000.00</b>
22020501	LOCAL TRAINING	1,774,000.00	1,474,800.00	0.00	1,800,000.00	1,980,000.00	2,178,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,265,600.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000.00</b>	<b>790,800.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000.00	790,800.00	0.00	120,000.00	132,000.00	145,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,159,600.00</b>	<b>0.00</b>	<b>2,960,000.00</b>	<b>3,256,000.00</b>	<b>3,581,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,106,000.00	0.00	1,760,000.00	1,936,000.00	2,129,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,053,600.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>514,000.00</b>	<b>1,580,400.00</b>	<b>245,400.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>	<b>2,662,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	235,000.00	526,800.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020803	PLANT / GENERATOR FUEL COST	279,000.00	1,053,600.00	245,400.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>163,034.37</b>	<b>1,737,600.00</b>	<b>14,886.01</b>	<b>1,880,000.00</b>	<b>2,068,000.00</b>	<b>2,274,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,034.37	1,737,600.00	14,886.01	1,880,000.00	2,068,000.00	2,274,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,447,567.30</b>	<b>48,728,400.00</b>	<b>7,753,700.00</b>	<b>34,807,120.00</b>	<b>38,287,832.00</b>	<b>42,116,615.20</b>
22021001	REFRESHMENT & MEALS	10,936,212.30	11,372,400.00	4,951,100.00	10,040,000.00	11,044,000.00	12,148,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,106,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	196,905.00	842,400.00	0.00	760,000.00	836,000.00	919,600.00
22021004	MEDICAL EXPENSES-LOCAL	1,127,000.00	1,053,600.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
22021006	POSTAGES & COURIER SERVICES	28,000.00	585,600.00	0.00	62,560.00	68,816.00	75,697.60
22021007	WELFARE PACKAGES	4,174,000.00	4,581,600.00	1,302,600.00	2,080,000.00	2,288,000.00	2,516,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	445,200.00	2,106,000.00	0.00	1,440,160.00	1,584,176.00	1,742,593.60
22021025	OTHER MISCELLANEOUS EXPENSES	9,540,250.00	26,080,800.00	1,500,000.00	19,424,400.00	21,366,840.00	23,503,524.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>88,425,800.00</b>	<b>97,268,380.00</b>	<b>106,995,218.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>88,220,000.00</b>	<b>0.00</b>	<b>86,645,800.00</b>	<b>95,310,380.00</b>	<b>104,841,418.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>88,220,000.00</b>	<b>0.00</b>	<b>86,645,800.00</b>	<b>95,310,380.00</b>	<b>104,841,418.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	85,645,800.00	0.00	85,645,800.00	94,210,380.00	103,631,418.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,574,200.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,780,000.00</b>	<b>0.00</b>	<b>1,780,000.00</b>	<b>1,958,000.00</b>	<b>2,153,800.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,780,000.00</b>	<b>0.00</b>	<b>1,780,000.00</b>	<b>1,958,000.00</b>	<b>2,153,800.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,780,000.00	0.00	1,780,000.00	1,958,000.00	2,153,800.00

<b>031805500100</b>	<b>Area Courts</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,802,742,571.86</b>	<b>2,565,107,000.00</b>	<b>1,519,948,925.87</b>	<b>2,154,764,300.00</b>	<b>2,370,240,730.00</b>	<b>2,607,264,803.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,778,258,253.40</b>	<b>2,291,866,000.00</b>	<b>1,506,249,893.80</b>	<b>1,918,204,200.00</b>	<b>2,110,024,620.00</b>	<b>2,321,027,082.00</b>
<b>2101</b>	<b>SALARY</b>	<b>330,232,462.86</b>	<b>433,814,000.00</b>	<b>272,294,053.88</b>	<b>348,734,300.00</b>	<b>383,607,730.00</b>	<b>421,968,503.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>330,232,462.86</b>	<b>433,814,000.00</b>	<b>272,294,053.88</b>	<b>348,734,300.00</b>	<b>383,607,730.00</b>	<b>421,968,503.00</b>
21010101	BASIC-SALARY	330,232,462.86	433,814,000.00	272,294,053.88	348,734,300.00	383,607,730.00	421,968,503.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,448,025,790.54</b>	<b>1,858,052,000.00</b>	<b>1,233,955,839.92</b>	<b>1,569,469,900.00</b>	<b>1,726,416,890.00</b>	<b>1,899,058,579.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,448,025,790.54</b>	<b>1,858,052,000.00</b>	<b>1,233,955,839.92</b>	<b>1,569,469,900.00</b>	<b>1,726,416,890.00</b>	<b>1,899,058,579.00</b>
21020102	HOUSING/RENT ALLOWANCE	231,841,943.42	153,772,000.00	0.00	138,856,460.00	152,742,106.00	168,016,316.60
21020103	TRANSPORT ALLOWANCE	89,905,243.33	71,217,000.00	7,539,718.35	64,309,080.00	70,739,988.00	77,813,986.80

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020104	MEAL SUBSIDY	82,172,643.38	64,445,000.00	0.00	58,194,480.00	64,013,928.00	70,415,320.80
21020105	UTILITY ALLOWANCE	124,062,404.68	152,808,000.00	103,194,971.78	137,986,140.00	151,784,754.00	166,963,229.40
21020106	ENTERTAINMENT ALLOWANCE	16,613,108.14	24,448,000.00	14,491,920.71	22,077,060.00	24,284,766.00	26,713,242.60
21020107	LEAVE ALLOWANCE	22,602,504.03	72,290,000.00	34,175,616.28	65,278,300.00	71,806,130.00	78,986,743.00
21020108	DOMESTIC STAFF ALLOWANCE	220,758,447.53	270,642,000.00	184,282,653.54	244,390,500.00	268,829,550.00	295,712,505.00
21020109	SHIFT ALLOWANCE	10,386,824.71	26,987,000.00	30,791,755.12	24,369,820.00	26,806,802.00	29,487,482.20
21020111	CLINICAL ALLOWANCE	63,490,831.36	241,777,000.00	157,025,230.09	109,964,760.00	120,961,236.00	133,057,359.60
21020112	HARZARD ALLOWANCE	77,068,341.23	0.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	89,228,935.28	54,247,000.00	0.00	48,985,600.00	53,884,160.00	59,272,576.00
21020118	SIWES ALLOWANCE	70,565.20	143,000.00	130,764.24	129,860.00	142,846.00	157,130.60
21020120	JOURNAL ALLOWANCE	12,746,570.18	10,151,000.00	0.00	9,166,740.00	10,083,414.00	11,091,755.40
21020122	HARDSHIP ALLOWANCE	3,246,139.77	8,076,000.00	4,648,945.77	7,292,800.00	8,022,080.00	8,824,288.00
21020125	STUDENT NURSES ALLOWANCE	0.00	17,731,000.00	0.00	16,011,480.00	17,612,628.00	19,373,890.80
21020126	TORCHLIGHT ALLOWANCE	8,323,626.50	4,718,000.00	0.00	4,260,440.00	4,686,484.00	5,155,132.40
21020127	UNIFORM ALLOWANCE	0.00	1,344,000.00	0.00	1,214,320.00	1,335,752.00	1,469,327.20
21020128	PERSONAL ASSISTANCE ALLOWANCE	29,823,424.57	83,243,000.00	95,433,998.31	75,169,160.00	82,686,076.00	90,954,683.60
21020135	FURNITURE ALLOWANCE	115,260,328.95	139,392,000.00	95,319,055.35	125,871,320.00	138,458,452.00	152,304,297.20
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	32,700,953.68	70,657,000.00	81,065,590.01	63,803,400.00	70,183,740.00	77,202,114.00
21020145	OTHER ALLOWANCES AND BENEFITS	217,722,954.60	389,964,000.00	425,855,620.37	352,138,180.00	387,351,998.00	426,087,197.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,484,318.46</b>	<b>175,666,000.00</b>	<b>13,699,032.07</b>	<b>136,560,000.00</b>	<b>150,216,000.00</b>	<b>165,237,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,484,318.46</b>	<b>175,666,000.00</b>	<b>13,699,032.07</b>	<b>136,560,000.00</b>	<b>150,216,000.00</b>	<b>165,237,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,376,000.00</b>	<b>12,725,000.00</b>	<b>0.00</b>	<b>14,720,000.00</b>	<b>16,192,000.00</b>	<b>17,811,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,020,000.00	0.00	4,400,000.00	4,840,000.00	5,324,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,376,000.00	4,388,000.00	0.00	4,400,000.00	4,840,000.00	5,324,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	439,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	878,000.00	0.00	2,720,000.00	2,992,000.00	3,291,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>791,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020201	ELECTRICITY CHARGES	0.00	702,000.00	0.00	560,000.00	616,000.00	677,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	27,000.00	0.00	400,000.00	440,000.00	484,000.00
22020209	OTHER UTILITY CHARGES	3,000,000.00	62,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,069,000.00</b>	<b>15,252,000.00</b>	<b>8,103,913.70</b>	<b>14,720,000.00</b>	<b>16,192,000.00</b>	<b>17,811,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	4,388,000.00	769,913.70	4,480,000.00	4,928,000.00	5,420,800.00
22020302	BOOKS	90,000.00	158,000.00	112,000.00	4,400,000.00	4,840,000.00	5,324,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	132,000.00	0.00	400,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	44,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	4,939,000.00	10,530,000.00	7,222,000.00	4,640,000.00	5,104,000.00	5,614,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,171,000.00</b>	<b>98,834,000.00</b>	<b>1,899,900.00</b>	<b>64,480,000.00</b>	<b>70,928,000.00</b>	<b>78,020,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,500.00	3,949,000.00	0.00	3,040,000.00	3,344,000.00	3,678,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,576,000.00	17,550,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,385,000.00	50,395,000.00	26,400.00	8,000,000.00	8,800,000.00	9,680,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	13,338,000.00	611,500.00	12,000,000.00	13,200,000.00	14,520,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	7,898,000.00	1,018,000.00	7,440,000.00	8,184,000.00	9,002,400.00
22020406	OTHER MAINTENANCE SERVICES	412,500.00	5,704,000.00	244,000.00	14,000,000.00	15,400,000.00	16,940,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,651,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,960,000.00</b>	<b>4,356,000.00</b>
22020501	LOCAL TRAINING	0.00	4,651,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,379,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>	<b>1,848,000.00</b>	<b>2,032,800.00</b>
22020601	SECURITY SERVICES	0.00	62,000.00	0.00	400,000.00	440,000.00	484,000.00
22020602	OFFICE RENT	0.00	1,317,000.00	0.00	1,280,000.00	1,408,000.00	1,548,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>910,327.48</b>	<b>8,951,000.00</b>	<b>835,000.00</b>	<b>17,600,000.00</b>	<b>19,360,000.00</b>	<b>21,296,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	0.00	3,949,000.00	64,000.00	9,600,000.00	10,560,000.00	11,616,000.00
22020803	PLANT / GENERATOR FUEL COST	910,327.48	5,002,000.00	771,000.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>623,990.98</b>	<b>430,000.00</b>	<b>17,218.37</b>	<b>784,000.00</b>	<b>862,400.00</b>	<b>948,640.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	623,990.98	430,000.00	17,218.37	784,000.00	862,400.00	948,640.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>334,000.00</b>	<b>32,653,000.00</b>	<b>2,843,000.00</b>	<b>17,616,000.00</b>	<b>19,377,600.00</b>	<b>21,315,360.00</b>
22021001	REFRESHMENT & MEALS	0.00	88,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,053,000.00	0.00	1,280,000.00	1,408,000.00	1,548,800.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	17,989,000.00	0.00	6,560,000.00	7,216,000.00	7,937,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	395,000.00	0.00	320,000.00	352,000.00	387,200.00
22021007	WELFARE PACKAGES	0.00	439,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	404,000.00	0.00	800,000.00	880,000.00	968,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	334,000.00	10,530,000.00	2,843,000.00	3,856,000.00	4,241,600.00	4,665,760.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>97,575,000.00</b>	<b>0.00</b>	<b>100,000,100.00</b>	<b>110,000,110.00</b>	<b>121,000,121.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>35,919,951.00</b>	<b>0.00</b>	<b>38,345,000.00</b>	<b>42,179,500.00</b>	<b>46,397,450.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,919,951.00</b>	<b>0.00</b>	<b>38,345,000.00</b>	<b>42,179,500.00</b>	<b>46,397,450.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,275,000.00	0.00	10,275,000.00	11,302,500.00	12,432,750.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	8,400,000.00	0.00	10,825,000.00	11,907,500.00	13,098,250.00
23010113	PURCHASE OF COMPUTERS	0.00	1,800,000.00	0.00	1,800,000.00	1,980,000.00	2,178,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,200,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	14,244,951.00	0.00	14,245,000.00	15,669,500.00	17,236,450.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>61,655,049.00</b>	<b>0.00</b>	<b>61,655,100.00</b>	<b>67,820,610.00</b>	<b>74,602,671.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>61,655,049.00</b>	<b>0.00</b>	<b>61,655,100.00</b>	<b>67,820,610.00</b>	<b>74,602,671.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	61,655,049.00	0.00	61,655,100.00	67,820,610.00	74,602,671.00

<b>032600100100</b>	<b>Ministry of Justice</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>503,668,789.99</b>	<b>583,522,999.00</b>	<b>262,274,388.66</b>	<b>2,977,691,000.00</b>	<b>3,275,460,100.00</b>	<b>3,603,006,110.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>213,982,675.73</b>	<b>212,399,000.00</b>	<b>158,086,686.23</b>	<b>305,171,000.00</b>	<b>335,688,100.00</b>	<b>369,256,910.00</b>
<b>2101</b>	<b>SALARY</b>	<b>41,940,713.26</b>	<b>41,713,000.00</b>	<b>30,784,207.94</b>	<b>46,529,440.00</b>	<b>51,182,384.00</b>	<b>56,300,622.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>41,940,713.26</b>	<b>41,713,000.00</b>	<b>30,784,207.94</b>	<b>46,529,440.00</b>	<b>51,182,384.00</b>	<b>56,300,622.40</b>
21010101	BASIC-SALARY	31,286,355.20	34,028,000.00	22,781,313.80	39,562,580.00	43,518,838.00	47,870,721.80
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,654,358.06	7,685,000.00	8,002,894.14	6,966,860.00	7,663,546.00	8,429,900.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>172,041,962.47</b>	<b>170,686,000.00</b>	<b>127,302,478.29</b>	<b>258,641,560.00</b>	<b>284,505,716.00</b>	<b>312,956,287.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>172,041,962.47</b>	<b>170,686,000.00</b>	<b>127,302,478.29</b>	<b>258,641,560.00</b>	<b>284,505,716.00</b>	<b>312,956,287.60</b>
21020102	HOUSING/RENT ALLOWANCE	23,295,449.26	11,255,000.00	0.00	39,562,580.00	43,518,838.00	47,870,721.80
21020103	TRANSPORT ALLOWANCE	11,236,458.43	4,374,000.00	108,929.61	12,675,540.00	13,943,094.00	15,337,403.40
21020104	MEAL SUBSIDY	6,645,042.69	4,697,000.00	0.00	9,506,440.00	10,457,084.00	11,502,792.40
21020105	UTILITY ALLOWANCE	12,278,386.44	12,563,000.00	8,940,885.39	13,141,660.00	14,455,826.00	15,901,408.60
21020106	ENTERTAINMENT ALLOWANCE	5,763,770.75	6,458,000.00	4,274,024.41	6,376,040.00	7,013,644.00	7,715,008.40
21020107	LEAVE ALLOWANCE	2,276,255.01	7,731,000.00	5,805,231.11	798,940.00	878,834.00	966,717.40
21020108	DOMESTIC STAFF ALLOWANCE	25,273,628.41	25,274,000.00	16,813,703.77	25,299,480.00	27,829,428.00	30,612,370.80
21020109	SHIFT ALLOWANCE	6,186,909.78	8,991,000.00	18,324,623.32	21,012,380.00	23,113,618.00	25,424,979.80
21020110	CALL DUTY ALLOWANCE	0.00	1,075,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	5,852,235.88	6,437,000.00	12,856,688.26	13,103,820.00	14,414,202.00	15,855,622.20
21020112	HARZARD ALLOWANCE	5,920,594.92	11,860,000.00	0.00	13,103,820.00	14,414,202.00	15,855,622.20
21020117	OUTFIT ALLOWANCE	1,391,015.64	750,000.00	0.00	2,818,220.00	3,100,042.00	3,410,046.20
21020120	JOURNAL ALLOWANCE	5,582,662.51	2,695,000.00	0.00	12,113,100.00	13,324,410.00	14,656,851.00
21020122	HARDSHIP ALLOWANCE	8,171,254.32	7,163,000.00	5,497,386.11	12,113,100.00	13,324,410.00	14,656,851.00
21020123	RESPONSIBILITY ALLOWANCE	45,457.00	23,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020124	MEDICAL STUDENTS ALLOWANCE	0.00	940,000.00	0.00	0.00	0.00	0.00
21020125	STUDENT NURSES ALLOWANCE	0.00	1,434,000.00	0.00	0.00	0.00	0.00
21020126	TORCHLIGHT ALLOWANCE	124,951.04	61,000.00	0.00	0.00	0.00	0.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	594,743.77	765,000.00	1,406,351.52	1,613,360.00	1,774,696.00	1,952,165.60
21020129	NEWSPAPERS ALLOWANCE	451,183.32	490,000.00	1,015,162.47	1,164,440.00	1,280,884.00	1,408,972.40
21020130	SPECIAL ALLOWANCE	0.00	597,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	11,556,503.44	11,166,000.00	8,415,968.40	8,964,640.00	9,861,104.00	10,847,214.40
21020137	DRIVER'S ALLOWANCE	75,197.50	0.00	0.00	172,000.00	189,200.00	208,120.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	4,012,220.65	3,219,000.00	6,428,344.13	7,371,920.00	8,109,112.00	8,920,023.20
21020145	OTHER ALLOWANCES AND BENEFITS	35,308,041.71	40,668,000.00	37,415,179.79	57,730,080.00	63,503,088.00	69,853,396.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>289,686,114.26</b>	<b>265,724,000.00</b>	<b>104,187,702.43</b>	<b>567,120,000.00</b>	<b>623,832,000.00</b>	<b>686,215,200.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>289,686,114.26</b>	<b>265,724,000.00</b>	<b>104,187,702.43</b>	<b>567,120,000.00</b>	<b>623,832,000.00</b>	<b>686,215,200.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>33,743,473.00</b>	<b>27,979,000.00</b>	<b>9,711,000.00</b>	<b>38,000,000.00</b>	<b>41,800,000.00</b>	<b>45,980,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,661,773.00	13,163,000.00	7,380,800.00	14,400,000.00	15,840,000.00	17,424,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,692,500.00	13,163,000.00	2,330,200.00	16,000,000.00	17,600,000.00	19,360,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,389,200.00	1,020,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	633,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,600,000.00</b>	<b>615,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>	<b>1,232,000.00</b>	<b>1,355,200.00</b>
22020203	INTERNET ACCESS CHARGES	1,600,000.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020205	WATER RATES	0.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,048,500.00</b>	<b>4,829,000.00</b>	<b>871,500.00</b>	<b>7,200,000.00</b>	<b>7,920,000.00</b>	<b>8,712,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	771,500.00	1,317,000.00	696,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020302	BOOKS	277,000.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,317,000.00	175,500.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,389,100.00</b>	<b>15,901,000.00</b>	<b>8,303,550.00</b>	<b>28,400,000.00</b>	<b>31,240,000.00</b>	<b>34,364,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	738,200.00	1,317,000.00	366,700.00	3,200,000.00	3,520,000.00	3,872,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	188,800.00	1,317,000.00	54,500.00	2,400,000.00	2,640,000.00	2,904,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,000.00	9,317,000.00	5,724,000.00	16,000,000.00	17,600,000.00	19,360,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,959,000.00	1,317,000.00	984,800.00	3,200,000.00	3,520,000.00	3,872,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	782,300.00	1,755,000.00	657,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020406	OTHER MAINTENANCE SERVICES	596,800.00	878,000.00	516,550.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,941,400.00</b>	<b>8,583,000.00</b>	<b>3,498,600.00</b>	<b>12,800,000.00</b>	<b>14,080,000.00</b>	<b>15,488,000.00</b>
22020501	LOCAL TRAINING	7,941,400.00	6,633,000.00	3,498,600.00	7,200,000.00	7,920,000.00	8,712,000.00
22020502	INTERNATIONAL TRAINING	0.00	633,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020503	OTHER TRAININGS	0.00	1,317,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>795,800.00</b>	<b>1,931,000.00</b>	<b>169,100.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
22020601	SECURITY SERVICES	343,800.00	878,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020605	CLEANING & FUMIGATION SERVICES	452,000.00	1,053,000.00	169,100.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>196,352,138.00</b>	<b>150,931,000.00</b>	<b>52,660,740.00</b>	<b>401,600,000.00</b>	<b>441,760,000.00</b>	<b>485,936,000.00</b>
22020701	FINANCIAL CONSULTING	350,000.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	878,000.00	157,600.00	800,000.00	880,000.00	968,000.00
22020703	LEGAL SERVICES	125,348,338.00	71,625,000.00	41,866,700.00	160,000,000.00	176,000,000.00	193,600,000.00
22020709	OTHER CONSULTING SERVICES	70,653,800.00	77,550,000.00	10,636,440.00	240,000,000.00	264,000,000.00	290,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,019,700.00</b>	<b>4,213,000.00</b>	<b>226,000.00</b>	<b>4,800,000.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	312,200.00	878,000.00	226,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	105,200.00	702,000.00	0.00	800,000.00	880,000.00	968,000.00
22020803	PLANT / GENERATOR FUEL COST	1,602,300.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>340,832.85</b>	<b>615,000.00</b>	<b>119,583.06</b>	<b>800,000.00</b>	<b>880,000.00</b>	<b>968,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	340,832.85	615,000.00	119,583.06	800,000.00	880,000.00	968,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,455,170.41</b>	<b>50,127,000.00</b>	<b>28,627,629.37</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,172,000.00	1,317,000.00	42,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,950,000.00	5,686,000.00	1,500,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	615,000.00	0.00	800,000.00	880,000.00	968,000.00
22021007	WELFARE PACKAGES	5,993,000.00	8,775,000.00	5,950,000.00	13,600,000.00	14,960,000.00	16,456,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,000.00	3,949,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	388,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	7,700.00	2,194,000.00	900,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	32,266,470.41	26,325,000.00	20,235,629.37	32,000,000.00	35,200,000.00	38,720,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>105,399,999.00</b>	<b>0.00</b>	<b>2,105,400,000.00</b>	<b>2,315,940,000.00</b>	<b>2,547,534,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>105,399,999.00</b>	<b>0.00</b>	<b>105,400,000.00</b>	<b>115,940,000.00</b>	<b>127,534,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>105,399,999.00</b>	<b>0.00</b>	<b>105,400,000.00</b>	<b>115,940,000.00</b>	<b>127,534,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	105,399,999.00	0.00	105,400,000.00	115,940,000.00	127,534,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,200,000,000.00</b>	<b>2,420,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,200,000,000.00</b>	<b>2,420,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00

<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>45,852,044.81</b>	<b>1,067,889,186.00</b>	<b>62,980,430.00</b>	<b>4,769,594,160.00</b>	<b>5,247,653,576.00</b>	<b>5,772,418,933.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,155,726.53</b>	<b>33,573,000.00</b>	<b>21,513,012.14</b>	<b>21,055,560.00</b>	<b>24,261,116.00</b>	<b>26,687,227.60</b>
<b>2101</b>	<b>SALARY</b>	<b>22,713,944.37</b>	<b>22,747,000.00</b>	<b>14,177,830.19</b>	<b>11,474,300.00</b>	<b>13,721,730.00</b>	<b>15,093,903.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,713,944.37</b>	<b>22,747,000.00</b>	<b>14,177,830.19</b>	<b>11,474,300.00</b>	<b>13,721,730.00</b>	<b>15,093,903.00</b>
21010101	BASIC-SALARY	16,908,159.16	20,574,000.00	10,784,621.75	11,044,300.00	13,248,730.00	14,573,603.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,441,782.16</b>	<b>10,826,000.00</b>	<b>7,335,181.95</b>	<b>9,581,260.00</b>	<b>10,539,386.00</b>	<b>11,593,324.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,441,782.16</b>	<b>10,826,000.00</b>	<b>7,335,181.95</b>	<b>9,581,260.00</b>	<b>10,539,386.00</b>	<b>11,593,324.60</b>
21020102	HOUSING/RENT ALLOWANCE	2,913,225.20	1,506,000.00	0.00	2,559,360.00	2,815,296.00	3,096,825.60
21020103	TRANSPORT ALLOWANCE	936,430.60	578,000.00	150,884.55	857,420.00	943,162.00	1,037,478.20
21020104	MEAL SUBSIDY	169,072.65	165,000.00	0.00	165,120.00	181,632.00	199,795.20
21020105	UTILITY ALLOWANCE	593,052.45	600,000.00	386,477.17	438,600.00	482,460.00	530,706.00
21020107	LEAVE ALLOWANCE	1,496,655.00	1,661,000.00	1,034,889.00	1,118,860.00	1,230,746.00	1,353,820.60
21020108	DOMESTIC STAFF ALLOWANCE	0.00	0.00	0.00	430,000.00	473,000.00	520,300.00
21020111	CLINICAL ALLOWANCE	55,239.02	141,000.00	146,465.31	168,560.00	185,416.00	203,957.60
21020135	FURNITURE ALLOWANCE	3,083,811.31	3,127,000.00	1,933,559.97	2,123,340.00	2,335,674.00	2,569,241.40
21020145	OTHER ALLOWANCES AND BENEFITS	1,194,295.93	3,048,000.00	3,682,905.95	1,720,000.00	1,892,000.00	2,081,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,421,318.28</b>	<b>14,361,000.00</b>	<b>41,467,417.86</b>	<b>144,247,200.00</b>	<b>158,671,920.00</b>	<b>174,539,112.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,421,318.28</b>	<b>14,361,000.00</b>	<b>41,467,417.86</b>	<b>144,247,200.00</b>	<b>158,671,920.00</b>	<b>174,539,112.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,000.00</b>	<b>194,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	18,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,000.00	176,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>378,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>198,000.00</b>	<b>217,800.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	378,000.00	0.00	180,000.00	198,000.00	217,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>136,570.00</b>	<b>308,000.00</b>	<b>0.00</b>	<b>246,400.00</b>	<b>271,040.00</b>	<b>298,144.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,570.00	308,000.00	0.00	246,400.00	271,040.00	298,144.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000.00</b>	<b>326,000.00</b>	<b>0.00</b>	<b>260,800.00</b>	<b>286,880.00</b>	<b>315,568.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	106,000.00	0.00	84,800.00	93,280.00	102,608.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>80,000.00</b>	<b>878,000.00</b>	<b>2,500,200.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
22020501	LOCAL TRAINING	80,000.00	878,000.00	2,500,200.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,000.00</b>	<b>132,000.00</b>	<b>10,000.00</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020605	CLEANING & FUMIGATION SERVICES	32,000.00	132,000.00	10,000.00	80,000.00	88,000.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>525,000.00</b>	<b>1,799,000.00</b>	<b>1,245,000.00</b>	<b>320,000.00</b>	<b>352,000.00</b>	<b>387,200.00</b>
22020801	MOTOR VEHICLE FUEL COST	525,000.00	1,755,000.00	1,245,000.00	160,000.00	176,000.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	44,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,818.28</b>	<b>44,000.00</b>	<b>48,717.86</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,818.28	44,000.00	48,717.86	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,586,930.00</b>	<b>10,302,000.00</b>	<b>37,663,500.00</b>	<b>119,880,000.00</b>	<b>131,868,000.00</b>	<b>145,054,800.00</b>
22021001	REFRESHMENT & MEALS	64,000.00	152,000.00	0.00	40,000.00	44,000.00	48,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	654,000.00	0.00	40,000.00	44,000.00	48,400.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	79,000.00	0.00	40,000.00	44,000.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	25,750.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	966,000.00	1,343,000.00	34,542,500.00	89,920,000.00	98,912,000.00	108,803,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,180.00	44,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	88,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,004,000.00	878,000.00	0.00	200,000.00	220,000.00	242,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	94,000.00	5,265,000.00	2,821,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22021027	DAILY RATED ALLOWANCE	1,300,000.00	1,755,000.00	300,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,275,000.00</b>	<b>1,019,955,186.00</b>	<b>0.00</b>	<b>4,604,291,400.00</b>	<b>5,064,720,540.00</b>	<b>5,571,192,594.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,275,000.00</b>	<b>1,019,955,186.00</b>	<b>0.00</b>	<b>4,504,291,400.00</b>	<b>4,954,720,540.00</b>	<b>5,450,192,594.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,275,000.00</b>	<b>1,019,955,186.00</b>	<b>0.00</b>	<b>4,504,291,400.00</b>	<b>4,954,720,540.00</b>	<b>5,450,192,594.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,275,000.00	195,000,000.00	0.00	170,000,000.00	187,000,000.00	205,700,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	774,955,186.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	334,291,400.00	367,720,540.00	404,492,594.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
<b>051305100100</b>	<b>Sports Council</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>89,468,901.77</b>	<b>107,302,000.00</b>	<b>53,275,523.83</b>	<b>113,387,100.00</b>	<b>124,725,810.00</b>	<b>137,198,391.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,106,644.23</b>	<b>55,631,000.00</b>	<b>41,795,837.07</b>	<b>49,591,900.00</b>	<b>54,551,090.00</b>	<b>60,006,199.00</b>
<b>2101</b>	<b>SALARY</b>	<b>34,998,077.83</b>	<b>34,964,000.00</b>	<b>24,127,080.62</b>	<b>27,686,840.00</b>	<b>30,455,524.00</b>	<b>33,501,076.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,998,077.83</b>	<b>34,964,000.00</b>	<b>24,127,080.62</b>	<b>27,686,840.00</b>	<b>30,455,524.00</b>	<b>33,501,076.40</b>
21010101	BASIC-SALARY	29,118,077.83	32,751,000.00	21,677,080.62	27,256,840.00	29,982,524.00	32,980,776.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,880,000.00	2,213,000.00	2,450,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,108,566.40</b>	<b>20,667,000.00</b>	<b>17,668,756.45</b>	<b>21,905,060.00</b>	<b>24,095,566.00</b>	<b>26,505,122.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,108,566.40</b>	<b>20,667,000.00</b>	<b>17,668,756.45</b>	<b>21,905,060.00</b>	<b>24,095,566.00</b>	<b>26,505,122.60</b>
21020102	HOUSING/RENT ALLOWANCE	4,439,037.16	2,542,000.00	0.00	6,238,440.00	6,862,284.00	7,548,512.40
21020103	TRANSPORT ALLOWANCE	1,423,142.22	913,000.00	176,518.70	1,850,720.00	2,035,792.00	2,239,371.20
21020104	MEAL SUBSIDY	265,095.92	277,000.00	0.00	304,440.00	334,884.00	368,372.40
21020105	UTILITY ALLOWANCE	1,122,221.32	1,131,000.00	830,577.09	1,047,480.00	1,152,228.00	1,267,450.80
21020106	ENTERTAINMENT ALLOWANCE	86,965.61	84,000.00	83,887.11	264,020.00	290,422.00	319,464.20
21020107	LEAVE ALLOWANCE	1,913,257.00	2,165,000.00	2,073,608.00	2,606,660.00	2,867,326.00	3,154,058.60
21020108	DOMESTIC STAFF ALLOWANCE	1,879,194.72	2,557,000.00	2,601,961.92	3,282,620.00	3,610,882.00	3,971,970.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	57,878.19	221,000.00	245,114.56	281,220.00	309,342.00	340,276.20
21020112	HARZARD ALLOWANCE	28,721.96	0.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	45,000.00	23,000.00	90,000.00	170,280.00	187,308.00	206,038.80
21020135	FURNITURE ALLOWANCE	5,422,010.69	5,416,000.00	4,041,758.86	4,999,180.00	5,499,098.00	6,049,007.80
21020137	DRIVER'S ALLOWANCE	30,000.00	91,000.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,396,041.61	5,247,000.00	7,525,330.21	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,362,257.54</b>	<b>31,671,000.00</b>	<b>11,479,686.76</b>	<b>43,795,200.00</b>	<b>48,174,720.00</b>	<b>52,992,192.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,362,257.54</b>	<b>31,671,000.00</b>	<b>11,479,686.76</b>	<b>43,795,200.00</b>	<b>48,174,720.00</b>	<b>52,992,192.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,355,500.00</b>	<b>4,386,000.00</b>	<b>2,037,800.00</b>	<b>4,253,600.00</b>	<b>4,678,960.00</b>	<b>5,146,856.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,000.00	878,000.00	35,000.00	702,400.00	772,640.00	849,904.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,079,500.00	2,633,000.00	1,821,800.00	2,400,000.00	2,640,000.00	2,904,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	436,000.00	181,000.00	800,000.00	880,000.00	968,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>906,000.00</b>	<b>19,000.00</b>	<b>724,800.00</b>	<b>797,280.00</b>	<b>877,008.00</b>
22020201	ELECTRICITY CHARGES	0.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22020202	TELEPHONE CHARGES	0.00	27,000.00	0.00	21,600.00	23,760.00	26,136.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22020205	WATER RATES	0.00	351,000.00	19,000.00	280,800.00	308,880.00	339,768.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>87,500.00</b>	<b>4,303,000.00</b>	<b>95,000.00</b>	<b>3,442,400.00</b>	<b>3,786,640.00</b>	<b>4,165,304.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87,500.00	439,000.00	47,000.00	351,200.00	386,320.00	424,952.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	615,000.00	18,000.00	492,000.00	541,200.00	595,320.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	439,000.00	30,000.00	351,200.00	386,320.00	424,952.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	527,000.00	0.00	421,600.00	463,760.00	510,136.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	527,000.00	0.00	421,600.00	463,760.00	510,136.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>104,000.00</b>	<b>3,473,000.00</b>	<b>161,750.00</b>	<b>2,778,400.00</b>	<b>3,056,240.00</b>	<b>3,361,864.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	527,000.00	91,000.00	421,600.00	463,760.00	510,136.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	575,000.00	0.00	460,000.00	506,000.00	556,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,000.00	878,000.00	14,750.00	702,400.00	772,640.00	849,904.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	176,000.00	6,000.00	140,800.00	154,880.00	170,368.00
22020406	OTHER MAINTENANCE SERVICES	64,000.00	439,000.00	50,000.00	351,200.00	386,320.00	424,952.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>615,000.00</b>	<b>0.00</b>	<b>492,000.00</b>	<b>541,200.00</b>	<b>595,320.00</b>
22020501	LOCAL TRAINING	40,000.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22020502	INTERNATIONAL TRAINING	0.00	351,000.00	0.00	280,800.00	308,880.00	339,768.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,500.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>140,800.00</b>	<b>154,880.00</b>	<b>170,368.00</b>
22020605	CLEANING & FUMIGATION SERVICES	9,500.00	176,000.00	0.00	140,800.00	154,880.00	170,368.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>484,000.00</b>	<b>0.00</b>	<b>387,200.00</b>	<b>425,920.00</b>	<b>468,512.00</b>
22020701	FINANCIAL CONSULTING	0.00	132,000.00	0.00	105,600.00	116,160.00	127,776.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22020703	LEGAL SERVICES	0.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>105,000.00</b>	<b>1,406,000.00</b>	<b>178,000.00</b>	<b>1,124,800.00</b>	<b>1,237,280.00</b>	<b>1,361,008.00</b>
22020801	MOTOR VEHICLE FUEL COST	30,000.00	878,000.00	160,000.00	702,400.00	772,640.00	849,904.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	264,000.00	10,000.00	211,200.00	232,320.00	255,552.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	264,000.00	8,000.00	211,200.00	232,320.00	255,552.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>37,257.54</b>	<b>44,000.00</b>	<b>18,686.76</b>	<b>35,200.00</b>	<b>38,720.00</b>	<b>42,592.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,257.54	44,000.00	18,686.76	35,200.00	38,720.00	42,592.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,623,500.00</b>	<b>15,878,000.00</b>	<b>8,969,450.00</b>	<b>30,416,000.00</b>	<b>33,457,600.00</b>	<b>36,803,360.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021001	REFRESHMENT & MEALS	80,000.00	878,000.00	95,000.00	702,400.00	772,640.00	849,904.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	878,000.00	34,000.00	702,400.00	772,640.00	849,904.00
22021003	PUBLICITY & ADVERTISEMENTS	315,000.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22021004	MEDICAL EXPENSES-LOCAL	296,000.00	878,000.00	5,000.00	702,400.00	772,640.00	849,904.00
22021006	POSTAGES & COURIER SERVICES	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021007	WELFARE PACKAGES	661,000.00	1,317,000.00	342,500.00	1,053,600.00	1,158,960.00	1,274,856.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000.00	264,000.00	134,000.00	211,200.00	232,320.00	255,552.00
22021009	SPORTING ACTIVITIES	20,480,500.00	8,158,000.00	6,531,500.00	24,000,000.00	26,400,000.00	29,040,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	57,000.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,077,000.00	2,275,000.00	1,827,450.00	1,820,000.00	2,002,000.00	2,202,200.00
22021027	DAILY RATED ALLOWANCE	212,000.00	0.00	0.00	240,000.00	264,000.00	290,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00

<b>051305300100</b>	<b>Adamawa United Foot Ball Club</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>167,504,688.09</b>	<b>188,656,000.00</b>	<b>65,558,178.24</b>	<b>240,430,000.00</b>	<b>264,473,000.00</b>	<b>290,920,300.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,420,000.00</b>	<b>1,338,000.00</b>	<b>1,425,000.00</b>	<b>430,000.00</b>	<b>473,000.00</b>	<b>520,300.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,420,000.00</b>	<b>1,338,000.00</b>	<b>1,425,000.00</b>	<b>430,000.00</b>	<b>473,000.00</b>	<b>520,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,420,000.00</b>	<b>1,338,000.00</b>	<b>1,425,000.00</b>	<b>430,000.00</b>	<b>473,000.00</b>	<b>520,300.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,420,000.00	1,338,000.00	1,425,000.00	430,000.00	473,000.00	520,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>164,084,688.09</b>	<b>187,318,000.00</b>	<b>64,133,178.24</b>	<b>240,000,000.00</b>	<b>264,000,000.00</b>	<b>290,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>164,084,688.09</b>	<b>187,318,000.00</b>	<b>64,133,178.24</b>	<b>240,000,000.00</b>	<b>264,000,000.00</b>	<b>290,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,634,000.00</b>	<b>9,280,000.00</b>	<b>147,000.00</b>	<b>7,120,000.00</b>	<b>7,832,000.00</b>	<b>8,615,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	1,894,000.00	147,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	786,000.00	1,894,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,755,000.00	0.00	1,520,000.00	1,672,000.00	1,839,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,549,000.00	2,187,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	119,000.00	1,550,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>836,000.00</b>	<b>109,000.00</b>	<b>835,200.00</b>	<b>918,720.00</b>	<b>1,010,592.00</b>
22020201	ELECTRICITY CHARGES	180,000.00	220,000.00	100,000.00	400,000.00	440,000.00	484,000.00
22020202	TELEPHONE CHARGES	0.00	264,000.00	0.00	160,000.00	176,000.00	193,600.00
22020203	INTERNET ACCESS CHARGES	0.00	220,000.00	0.00	160,000.00	176,000.00	193,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	88,000.00	9,000.00	80,000.00	88,000.00	96,800.00
22020205	WATER RATES	0.00	44,000.00	0.00	35,200.00	38,720.00	42,592.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>484,500.00</b>	<b>9,285,000.00</b>	<b>132,000.00</b>	<b>7,960,000.00</b>	<b>8,756,000.00</b>	<b>9,631,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	349,500.00	878,000.00	132,000.00	800,000.00	880,000.00	968,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	132,000.00	0.00	120,000.00	132,000.00	145,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,550,000.00	0.00	1,280,000.00	1,408,000.00	1,548,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,550,000.00	0.00	1,280,000.00	1,408,000.00	1,548,800.00
22020309	UNIFORMS & OTHER CLOTHING	135,000.00	2,893,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,310,500.00</b>	<b>9,436,000.00</b>	<b>1,147,000.00</b>	<b>8,400,000.00</b>	<b>9,240,000.00</b>	<b>10,164,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,545,500.00	2,194,000.00	1,021,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	885,000.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,633,000.00	126,000.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,266,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
22020501	LOCAL TRAINING	0.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,633,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,590,000.00</b>	<b>6,171,000.00</b>	<b>0.00</b>	<b>5,440,000.00</b>	<b>5,984,000.00</b>	<b>6,582,400.00</b>
22020601	SECURITY SERVICES	0.00	1,755,000.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
22020602	OFFICE RENT	2,500,000.00	2,221,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020603	RESIDENTIAL RENT	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>396,000.00</b>	<b>0.00</b>	<b>440,000.00</b>	<b>484,000.00</b>	<b>532,400.00</b>
22020701	FINANCIAL CONSULTING	0.00	88,000.00	0.00	120,000.00	132,000.00	145,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020703	LEGAL SERVICES	0.00	220,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>184,000.00</b>	<b>2,133,000.00</b>	<b>0.00</b>	<b>2,404,800.00</b>	<b>2,645,280.00</b>	<b>2,909,808.00</b>
22020801	MOTOR VEHICLE FUEL COST	184,000.00	1,255,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	439,000.00	0.00	404,800.00	445,280.00	489,808.00
22020803	PLANT / GENERATOR FUEL COST	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,545,083.95</b>	<b>1,755,000.00</b>	<b>794,678.24</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,545,083.95	1,755,000.00	794,678.24	4,000,000.00	4,400,000.00	4,840,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>152,156,604.14</b>	<b>142,760,000.00</b>	<b>61,803,500.00</b>	<b>198,200,000.00</b>	<b>218,020,000.00</b>	<b>239,822,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,856,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	220,000.00	0.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	365,000.00	1,755,000.00	150,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22021007	WELFARE PACKAGES	39,760,000.00	16,900,000.00	6,821,000.00	46,400,000.00	51,040,000.00	56,144,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,633,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22021009	SPORTING ACTIVITIES	85,313,195.73	86,884,000.00	54,283,500.00	112,000,000.00	123,200,000.00	135,520,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,530,209.11	11,050,000.00	549,000.00	27,080,000.00	29,788,000.00	32,766,800.00
22021027	DAILY RATED ALLOWANCE	23,188,199.30	17,908,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00

<b>051400100100</b>	<b>Ministry of Women Affairs</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>149,845,684.39</b>	<b>260,260,020.00</b>	<b>121,285,378.40</b>	<b>706,591,600.00</b>	<b>786,050,760.00</b>	<b>864,655,836.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,147,339.12</b>	<b>128,237,000.00</b>	<b>96,958,544.04</b>	<b>261,231,600.00</b>	<b>296,154,760.00</b>	<b>325,770,236.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,327,535.01</b>	<b>80,103,000.00</b>	<b>58,339,858.26</b>	<b>220,863,200.00</b>	<b>251,749,520.00</b>	<b>276,924,472.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,327,535.01</b>	<b>80,103,000.00</b>	<b>58,339,858.26</b>	<b>220,863,200.00</b>	<b>251,749,520.00</b>	<b>276,924,472.00</b>
21010101	BASIC-SALARY	77,521,749.80	77,930,000.00	54,946,649.82	160,063,780.00	184,870,158.00	203,357,173.80
21010102	OVER TIME PAYMENTS	0.00	0.00	0.00	60,369,420.00	66,406,362.00	73,046,998.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,819,804.11</b>	<b>48,134,000.00</b>	<b>38,618,685.78</b>	<b>40,368,400.00</b>	<b>44,405,240.00</b>	<b>48,845,764.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,819,804.11</b>	<b>48,134,000.00</b>	<b>38,618,685.78</b>	<b>40,368,400.00</b>	<b>44,405,240.00</b>	<b>48,845,764.00</b>
21020102	HOUSING/RENT ALLOWANCE	13,312,903.22	3,310,000.00	0.00	13,812,460.00	15,193,706.00	16,713,076.60

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020103	TRANSPORT ALLOWANCE	6,665,891.12	5,688,000.00	3,423,402.79	5,926,260.00	6,518,886.00	7,170,774.60
21020104	MEAL SUBSIDY	1,108,846.55	1,010,000.00	0.00	1,341,600.00	1,475,760.00	1,623,336.00
21020105	UTILITY ALLOWANCE	3,594,306.49	3,626,000.00	2,570,295.94	2,841,440.00	3,125,584.00	3,438,142.40
21020106	ENTERTAINMENT ALLOWANCE	109,392.37	110,000.00	81,531.53	83,420.00	91,762.00	100,938.20
21020107	LEAVE ALLOWANCE	6,859,075.00	8,822,000.00	5,223,891.00	6,064,720.00	6,671,192.00	7,338,311.20
21020108	DOMESTIC STAFF ALLOWANCE	3,577,697.64	3,590,000.00	2,565,823.56	2,610,960.00	2,872,056.00	3,159,261.60
21020111	CLINICAL ALLOWANCE	366,107.54	927,000.00	1,060,466.16	1,216,040.00	1,337,644.00	1,471,408.40
21020135	FURNITURE ALLOWANCE	8,133,466.43	8,185,000.00	5,532,083.59	5,611,500.00	6,172,650.00	6,789,915.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,092,117.75	12,866,000.00	18,161,191.21	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,698,345.27</b>	<b>45,141,000.00</b>	<b>21,326,834.36</b>	<b>68,560,000.00</b>	<b>75,416,000.00</b>	<b>82,957,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,698,345.27</b>	<b>45,141,000.00</b>	<b>21,326,834.36</b>	<b>68,560,000.00</b>	<b>75,416,000.00</b>	<b>82,957,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,696,000.00</b>	<b>1,200,000.00</b>	<b>4,640,000.00</b>	<b>5,104,000.00</b>	<b>5,614,400.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,755,000.00	1,200,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,755,000.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22020109	PER-DIEM/ESTACODES	0.00	88,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>248,000.00</b>	<b>0.00</b>	<b>840,000.00</b>	<b>924,000.00</b>	<b>1,016,400.00</b>
22020201	ELECTRICITY CHARGES	0.00	18,000.00	0.00	80,000.00	88,000.00	96,800.00
22020202	TELEPHONE CHARGES	0.00	18,000.00	0.00	40,000.00	44,000.00	48,400.00
22020203	INTERNET ACCESS CHARGES	0.00	22,000.00	0.00	80,000.00	88,000.00	96,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020205	WATER RATES	0.00	22,000.00	0.00	40,000.00	44,000.00	48,400.00
22020206	SEWERAGE CHARGES	0.00	18,000.00	0.00	40,000.00	44,000.00	48,400.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	18,000.00	0.00	400,000.00	440,000.00	484,000.00
22020209	OTHER UTILITY CHARGES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,751,779.38</b>	<b>17,421,000.00</b>	<b>9,935,000.00</b>	<b>17,640,000.00</b>	<b>19,404,000.00</b>	<b>21,344,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
22020302	BOOKS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,751,779.38	15,795,000.00	9,935,000.00	16,000,000.00	17,600,000.00	19,360,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,889,000.00</b>	<b>6,586,225.00</b>	<b>10,160,000.00</b>	<b>11,176,000.00</b>	<b>12,293,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	220,000.00	139,000.00	240,000.00	264,000.00	290,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	439,000.00	6,447,225.00	8,000,000.00	8,800,000.00	9,680,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,887,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>7,040,000.00</b>	<b>7,744,000.00</b>
22020501	LOCAL TRAINING	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020502	INTERNATIONAL TRAINING	0.00	132,000.00	0.00	800,000.00	880,000.00	968,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,011,000.00</b>	<b>0.00</b>	<b>1,520,000.00</b>	<b>1,672,000.00</b>	<b>1,839,200.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
22020602	OFFICE RENT	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020603	RESIDENTIAL RENT	0.00	88,000.00	0.00	240,000.00	264,000.00	290,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>1,104,000.00</b>	<b>1,214,400.00</b>	<b>1,335,840.00</b>
22020701	FINANCIAL CONSULTING	0.00	176,000.00	0.00	144,000.00	158,400.00	174,240.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020703	LEGAL SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020709	OTHER CONSULTING SERVICES	0.00	88,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000.00</b>	<b>809,000.00</b>	<b>0.00</b>	<b>976,000.00</b>	<b>1,073,600.00</b>	<b>1,180,960.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	439,000.00	0.00	480,000.00	528,000.00	580,800.00
22020806	COOKING GAS/FUEL COST	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,565.89</b>	<b>115,000.00</b>	<b>30,609.36</b>	<b>104,000.00</b>	<b>114,400.00</b>	<b>125,840.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,565.89	88,000.00	30,609.36	80,000.00	88,000.00	96,800.00
22020902	INSURANCE PREMIUM	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22020904	OTHER CRF BANK CHARGES	0.00	9,000.00	0.00	8,000.00	8,800.00	9,680.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,900,000.00</b>	<b>16,625,000.00</b>	<b>3,575,000.00</b>	<b>25,176,000.00</b>	<b>27,693,600.00</b>	<b>30,462,960.00</b>
22021001	REFRESHMENT & MEALS	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22021007	WELFARE PACKAGES	0.00	264,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	88,000.00	0.00	800,000.00	880,000.00	968,000.00
22021009	SPORTING ACTIVITIES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,634,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	176,000.00	0.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,020,000.00	4,388,000.00	700,000.00	8,000,000.00	8,800,000.00	9,680,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021027	DAILY RATED ALLOWANCE	2,880,000.00	3,949,000.00	2,875,000.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>86,882,020.00</b>	<b>3,000,000.00</b>	<b>376,800,000.00</b>	<b>414,480,000.00</b>	<b>455,928,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>63,882,020.00</b>	<b>3,000,000.00</b>	<b>20,800,000.00</b>	<b>22,880,000.00</b>	<b>25,168,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>63,882,020.00</b>	<b>3,000,000.00</b>	<b>20,800,000.00</b>	<b>22,880,000.00</b>	<b>25,168,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	17,500,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	18,882,020.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,400,000.00	11,440,000.00	12,584,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	22,500,000.00	3,000,000.00	10,400,000.00	11,440,000.00	12,584,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>124,300,000.00</b>	<b>136,730,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>124,300,000.00</b>	<b>136,730,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	113,000,000.00	124,300,000.00	136,730,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	8,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>133,000,000.00</b>	<b>146,300,000.00</b>	<b>160,930,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>133,000,000.00</b>	<b>146,300,000.00</b>	<b>160,930,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	133,000,000.00	146,300,000.00	160,930,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>	<b>133,100,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,764,767,125.98</b>	<b>15,632,134,775.92</b>	<b>2,237,700,553.02</b>	<b>16,140,600,820.00</b>	<b>17,759,060,902.00</b>	<b>19,534,966,992.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>117,672,427.63</b>	<b>124,132,000.00</b>	<b>88,421,666.72</b>	<b>159,410,320.00</b>	<b>179,751,352.00</b>	<b>197,726,487.20</b>
<b>2101</b>	<b>SALARY</b>	<b>67,423,569.56</b>	<b>71,983,000.00</b>	<b>48,371,184.46</b>	<b>101,859,120.00</b>	<b>116,445,032.00</b>	<b>128,089,535.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,423,569.56</b>	<b>71,983,000.00</b>	<b>48,371,184.46</b>	<b>101,859,120.00</b>	<b>116,445,032.00</b>	<b>128,089,535.20</b>
21010101	BASIC-SALARY	61,617,784.35	69,810,000.00	44,977,976.02	101,429,120.00	115,972,032.00	127,569,235.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,248,858.07</b>	<b>52,149,000.00</b>	<b>40,050,482.26</b>	<b>57,551,200.00</b>	<b>63,306,320.00</b>	<b>69,636,952.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>50,248,858.07</b>	<b>52,149,000.00</b>	<b>40,050,482.26</b>	<b>57,551,200.00</b>	<b>63,306,320.00</b>	<b>69,636,952.00</b>
21020102	HOUSING/RENT ALLOWANCE	10,595,965.23	5,424,000.00	0.00	13,997,360.00	15,397,096.00	16,936,805.60
21020103	TRANSPORT ALLOWANCE	4,023,094.67	2,116,000.00	452,653.65	5,711,260.00	6,282,386.00	6,910,624.60
21020104	MEAL SUBSIDY	577,336.24	605,000.00	0.00	932,240.00	1,025,464.00	1,128,010.40
21020105	UTILITY ALLOWANCE	2,408,318.67	2,448,000.00	1,747,380.57	3,853,660.00	4,239,026.00	4,662,928.60
21020106	ENTERTAINMENT ALLOWANCE	185,335.48	186,000.00	138,459.42	156,520.00	172,172.00	189,389.20
21020107	LEAVE ALLOWANCE	5,602,043.00	6,925,000.00	4,451,496.00	6,243,600.00	6,867,960.00	7,554,756.00
21020108	DOMESTIC STAFF ALLOWANCE	5,673,722.52	5,655,000.00	4,228,188.12	4,848,680.00	5,333,548.00	5,866,902.80
21020111	CLINICAL ALLOWANCE	188,670.23	481,000.00	550,614.44	632,100.00	695,310.00	764,841.00
21020114	TEACHING ALLOWANCE	2,934,580.90	0.00	0.00	2,758,020.00	3,033,822.00	3,337,204.20
21020127	UNIFORM ALLOWANCE	1,469,988.23	3,678,000.00	4,422,223.55	5,071,420.00	5,578,562.00	6,136,418.20
21020135	FURNITURE ALLOWANCE	11,173,381.83	11,216,000.00	8,226,979.22	12,486,340.00	13,734,974.00	15,108,471.40
21020145	OTHER ALLOWANCES AND BENEFITS	5,416,421.07	13,415,000.00	15,832,487.29	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>79,174,082.51</b>	<b>55,851,000.00</b>	<b>146,858,362.28</b>	<b>378,190,400.00</b>	<b>416,009,440.00</b>	<b>457,610,384.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>79,174,082.51</b>	<b>55,851,000.00</b>	<b>146,858,362.28</b>	<b>378,190,400.00</b>	<b>416,009,440.00</b>	<b>457,610,384.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>179,000.00</b>	<b>4,379,000.00</b>	<b>666,770.00</b>	<b>10,800,000.00</b>	<b>11,880,000.00</b>	<b>13,068,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	282,400.00	4,400,000.00	4,840,000.00	5,324,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	179,000.00	1,317,000.00	384,370.00	2,000,000.00	2,200,000.00	2,420,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	1,306,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>36,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020205	WATER RATES	0.00	36,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,307.75</b>	<b>1,976,000.00</b>	<b>217,300.00</b>	<b>3,800,000.00</b>	<b>4,180,000.00</b>	<b>4,598,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	439,000.00	52,300.00	1,600,000.00	1,760,000.00	1,936,000.00
22020304	MAGAZINES & PERIODICALS	0.00	132,000.00	20,000.00	120,000.00	132,000.00	145,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	439,000.00	95,000.00	400,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	307.75	878,000.00	50,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>145,000.00</b>	<b>4,829,000.00</b>	<b>363,178.00</b>	<b>4,800,000.00</b>	<b>5,280,000.00</b>	<b>5,808,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,000.00	878,000.00	156,210.00	800,000.00	880,000.00	968,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,317,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	878,000.00	138,768.00	800,000.00	880,000.00	968,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	439,000.00	68,200.00	800,000.00	880,000.00	968,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,195,000.00</b>	<b>0.00</b>	<b>276,000,000.00</b>	<b>303,600,000.00</b>	<b>333,960,000.00</b>
22020501	LOCAL TRAINING	0.00	878,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,317,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	260,000,000.00	286,000,000.00	314,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>23,747,000.00</b>	<b>20,000,000.00</b>	<b>29,440,000.00</b>	<b>32,384,000.00</b>	<b>35,622,400.00</b>
22020601	SECURITY SERVICES	30,000,000.00	21,992,000.00	20,000,000.00	28,000,000.00	30,800,000.00	33,880,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,755,000.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>879,000.00</b>	<b>0.00</b>	<b>920,000.00</b>	<b>1,012,000.00</b>	<b>1,113,200.00</b>
22020701	FINANCIAL CONSULTING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020703	LEGAL SERVICES	0.00	88,000.00	0.00	160,000.00	176,000.00	193,600.00
22020704	ENGINEERING SERVICES	0.00	88,000.00	0.00	120,000.00	132,000.00	145,200.00
22020705	ARCHITECTURAL SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020706	SURVEYING SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020707	AGRICULTURAL CONSULTING	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>97,000.00</b>	<b>1,967,000.00</b>	<b>0.00</b>	<b>2,960,000.00</b>	<b>3,256,000.00</b>	<b>3,581,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	97,000.00	654,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	435,000.00	0.00	400,000.00	440,000.00	484,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	878,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,956,774.76</b>	<b>527,000.00</b>	<b>2,690,614.28</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,956,774.76	439,000.00	2,690,614.28	200,000.00	220,000.00	242,000.00
22020904	OTHER CRF BANK CHARGES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,496,000.00</b>	<b>15,316,000.00</b>	<b>122,920,500.00</b>	<b>49,150,400.00</b>	<b>54,065,440.00</b>	<b>59,471,984.00</b>
22021001	REFRESHMENT & MEALS	95,000.00	439,000.00	321,000.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	439,000.00	100,000.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,080,000.00	878,000.00	480,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021006	POSTAGES & COURIER SERVICES	2,000.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	32,030,500.00	1,317,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22021009	SPORTING ACTIVITIES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	878,000.00	100,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	30,000.00	0.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	10,000.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,998,500.00	10,530,000.00	121,919,500.00	36,000,000.00	39,600,000.00	43,560,000.00
22021027	DAILY RATED ALLOWANCE	150,000.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,567,920,615.84</b>	<b>15,452,151,775.92</b>	<b>2,002,420,524.02</b>	<b>15,603,000,100.00</b>	<b>17,163,300,110.00</b>	<b>18,879,630,121.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,567,920,615.84</b>	<b>3,184,976,300.00</b>	<b>77,162,590.73</b>	<b>2,813,000,000.00</b>	<b>3,094,300,000.00</b>	<b>3,403,730,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,567,920,615.84</b>	<b>3,184,976,300.00</b>	<b>77,162,590.73</b>	<b>2,813,000,000.00</b>	<b>3,094,300,000.00</b>	<b>3,403,730,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,382,500.00	6,450,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	46,050,000.00	25,431,253.61	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,531,538,115.84	2,815,976,300.00	51,731,337.12	2,510,000,000.00	2,761,000,000.00	3,037,100,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	222,000,000.00	0.00	143,000,000.00	157,300,000.00	173,030,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	0.00	68,500,000.00	0.00	130,000,000.00	143,000,000.00	157,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,696,545,830.17</b>	<b>245,566,151.17</b>	<b>8,385,000,000.00</b>	<b>9,223,500,000.00</b>	<b>10,145,850,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,696,545,830.17</b>	<b>245,566,151.17</b>	<b>8,385,000,000.00</b>	<b>9,223,500,000.00</b>	<b>10,145,850,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	3,656,545,830.17	236,445,856.63	8,385,000,000.00	9,223,500,000.00	10,145,850,000.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	9,120,294.54	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,953,694,493.00</b>	<b>697,908,637.12</b>	<b>2,220,000,100.00</b>	<b>2,442,000,110.00</b>	<b>2,686,200,121.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,953,694,493.00</b>	<b>697,908,637.12</b>	<b>2,220,000,100.00</b>	<b>2,442,000,110.00</b>	<b>2,686,200,121.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	5,602,693,493.00	697,908,637.12	2,220,000,100.00	2,442,000,110.00	2,686,200,121.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	346,501,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,500,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,616,935,152.75</b>	<b>981,783,145.00</b>	<b>2,185,000,000.00</b>	<b>2,403,500,000.00</b>	<b>2,643,850,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,616,935,152.75</b>	<b>981,783,145.00</b>	<b>2,185,000,000.00</b>	<b>2,403,500,000.00</b>	<b>2,643,850,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	120,000,000.00	19,442,800.00	70,000,000.00	77,000,000.00	84,700,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	7,650,000.00	610,000.00	5,000,000.00	5,500,000.00	6,050,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	18,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	2,463,285,152.75	961,730,345.00	2,100,000,000.00	2,310,000,000.00	2,541,000,000.00
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>16,960,403.41</b>	<b>108,752,000.00</b>	<b>7,105,158.81</b>	<b>144,749,540.00</b>	<b>159,224,494.00</b>	<b>175,146,943.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,960,403.41</b>	<b>77,805,000.00</b>	<b>7,105,158.81</b>	<b>125,627,940.00</b>	<b>138,190,734.00</b>	<b>152,009,807.40</b>
<b>2101</b>	<b>SALARY</b>	<b>16,960,403.41</b>	<b>28,082,000.00</b>	<b>7,105,158.81</b>	<b>68,456,860.00</b>	<b>75,302,546.00</b>	<b>82,832,800.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,960,403.41</b>	<b>28,082,000.00</b>	<b>7,105,158.81</b>	<b>68,456,860.00</b>	<b>75,302,546.00</b>	<b>82,832,800.60</b>
21010101	BASIC-SALARY	0.00	10,971,000.00	0.00	68,026,860.00	74,829,546.00	82,312,500.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,960,403.41	17,111,000.00	7,105,158.81	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>40,948,000.00</b>	<b>0.00</b>	<b>45,893,040.00</b>	<b>50,482,344.00</b>	<b>55,530,578.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>40,948,000.00</b>	<b>0.00</b>	<b>45,893,040.00</b>	<b>50,482,344.00</b>	<b>55,530,578.40</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	9,566,000.00	0.00	15,111,920.00	16,623,112.00	18,285,423.20
21020103	TRANSPORT ALLOWANCE	0.00	6,541,000.00	0.00	5,583,980.00	6,142,378.00	6,756,615.80
21020104	MEAL SUBSIDY	0.00	1,048,000.00	0.00	904,720.00	955,192.00	1,094,711.20
21020105	UTILITY ALLOWANCE	0.00	5,959,000.00	0.00	2,580,000.00	2,838,000.00	3,121,800.00
21020106	ENTERTAINMENT ALLOWANCE	0.00	3,092,000.00	0.00	95,460.00	105,006.00	115,506.60
21020107	LEAVE ALLOWANCE	0.00	5,388,000.00	0.00	6,803,460.00	7,483,806.00	8,232,186.60
21020108	DOMESTIC STAFF ALLOWANCE	0.00	3,609,000.00	0.00	2,122,480.00	2,334,728.00	2,568,200.80
21020114	TEACHING ALLOWANCE	0.00	1,858,000.00	0.00	1,598,740.00	1,758,614.00	1,934,475.40
21020137	DRIVER'S ALLOWANCE	0.00	51,000.00	0.00	3,440.00	3,784.00	4,162.40
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	3,836,000.00	0.00	11,088,840.00	12,197,724.00	13,417,496.40
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>8,775,000.00</b>	<b>0.00</b>	<b>11,278,040.00</b>	<b>12,405,844.00</b>	<b>13,646,428.40</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>8,775,000.00</b>	<b>0.00</b>	<b>11,278,040.00</b>	<b>12,405,844.00</b>	<b>13,646,428.40</b>
21030102	PENSION	0.00	8,775,000.00	0.00	11,278,040.00	12,405,844.00	13,646,428.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>25,947,000.00</b>	<b>0.00</b>	<b>14,121,600.00</b>	<b>15,533,760.00</b>	<b>17,087,136.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>25,947,000.00</b>	<b>0.00</b>	<b>14,121,600.00</b>	<b>15,533,760.00</b>	<b>17,087,136.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>14,951,000.00</b>	<b>0.00</b>	<b>1,283,200.00</b>	<b>1,411,520.00</b>	<b>1,552,672.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	651,000.00	0.00	679,200.00	747,120.00	821,832.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	546,000.00	0.00	604,000.00	664,400.00	730,840.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	13,754,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,738,000.00</b>	<b>0.00</b>	<b>2,330,400.00</b>	<b>2,563,440.00</b>	<b>2,819,784.00</b>
22020201	ELECTRICITY CHARGES	0.00	255,000.00	0.00	341,600.00	375,760.00	413,336.00
22020202	TELEPHONE CHARGES	0.00	1,049,000.00	0.00	1,430,400.00	1,573,440.00	1,730,784.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	151,000.00	0.00	211,200.00	232,320.00	255,552.00
22020205	WATER RATES	0.00	151,000.00	0.00	188,800.00	207,680.00	228,448.00
22020206	SEWERAGE CHARGES	0.00	132,000.00	0.00	158,400.00	174,240.00	191,664.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,355,000.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>1,584,000.00</b>	<b>1,742,400.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000.00	0.00	23,200.00	25,520.00	28,072.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	787,000.00	0.00	784,800.00	863,280.00	949,608.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	283,000.00	0.00	317,600.00	349,360.00	384,296.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	76,000.00	0.00	62,400.00	68,640.00	75,504.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	189,000.00	0.00	252,000.00	277,200.00	304,920.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,632,000.00</b>	<b>0.00</b>	<b>1,913,600.00</b>	<b>2,104,960.00</b>	<b>2,315,456.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	592,000.00	0.00	701,600.00	771,760.00	848,936.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	557,000.00	0.00	679,200.00	747,120.00	821,832.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	76,000.00	0.00	72,800.00	80,080.00	88,088.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	189,000.00	0.00	229,600.00	252,560.00	277,816.00
22020406	OTHER MAINTENANCE SERVICES	0.00	142,000.00	0.00	166,400.00	180,400.00	201,344.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	76,000.00	0.00	64,000.00	70,400.00	77,440.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>303,000.00</b>	<b>0.00</b>	<b>308,800.00</b>	<b>339,680.00</b>	<b>373,648.00</b>
22020501	LOCAL TRAINING	0.00	20,000.00	0.00	18,400.00	20,240.00	22,264.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	283,000.00	0.00	290,400.00	319,440.00	351,384.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>283,000.00</b>	<b>0.00</b>	<b>299,200.00</b>	<b>329,120.00</b>	<b>362,032.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	283,000.00	0.00	299,200.00	329,120.00	362,032.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>58,000.00</b>	<b>0.00</b>	<b>54,400.00</b>	<b>59,840.00</b>	<b>65,824.00</b>
22020703	LEGAL SERVICES	0.00	58,000.00	0.00	54,400.00	59,840.00	65,824.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>512,000.00</b>	<b>563,200.00</b>	<b>619,520.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	48,000.00	0.00	59,200.00	65,120.00	71,632.00
22020803	PLANT / GENERATOR FUEL COST	0.00	402,000.00	0.00	452,800.00	498,080.00	547,888.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,177,000.00</b>	<b>0.00</b>	<b>5,980,000.00</b>	<b>6,578,000.00</b>	<b>7,235,800.00</b>
22021001	REFRESHMENT & MEALS	0.00	88,000.00	0.00	86,400.00	95,040.00	104,544.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	753,000.00	0.00	815,200.00	896,720.00	986,392.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	810,000.00	0.00	951,200.00	1,046,320.00	1,150,952.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,212,000.00	0.00	1,471,200.00	1,618,320.00	1,780,152.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	1,561,000.00	0.00	1,735,200.00	1,908,720.00	2,099,592.00
22021027	DAILY RATED ALLOWANCE	0.00	753,000.00	0.00	920,800.00	1,012,880.00	1,114,168.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>051700800100</b>	<b>Adamawa State Library Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>158,333,606.07</b>	<b>364,613,000.00</b>	<b>126,053,590.70</b>	<b>342,994,820.00</b>	<b>378,394,302.00</b>	<b>416,233,732.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>157,010,151.07</b>	<b>161,439,000.00</b>	<b>124,855,447.29</b>	<b>140,114,820.00</b>	<b>155,226,302.00</b>	<b>170,748,932.20</b>
<b>2101</b>	<b>SALARY</b>	<b>97,477,629.27</b>	<b>99,175,000.00</b>	<b>73,252,292.29</b>	<b>85,430,000.00</b>	<b>95,073,000.00</b>	<b>104,580,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>97,477,629.27</b>	<b>99,175,000.00</b>	<b>73,252,292.29</b>	<b>85,430,000.00</b>	<b>95,073,000.00</b>	<b>104,580,300.00</b>
21010101	BASIC-SALARY	96,217,629.27	98,633,000.00	72,752,292.29	85,000,000.00	94,600,000.00	104,060,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,260,000.00	542,000.00	500,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>59,532,521.80</b>	<b>62,264,000.00</b>	<b>51,603,155.00</b>	<b>54,684,820.00</b>	<b>60,153,302.00</b>	<b>66,168,632.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>59,532,521.80</b>	<b>62,264,000.00</b>	<b>51,603,155.00</b>	<b>54,684,820.00</b>	<b>60,153,302.00</b>	<b>66,168,632.20</b>
21020102	HOUSING/RENT ALLOWANCE	16,532,551.47	8,839,000.00	0.00	19,429,980.00	21,372,978.00	23,510,275.80
21020103	TRANSPORT ALLOWANCE	6,843,879.75	5,588,000.00	2,243,856.96	7,392,560.00	8,131,816.00	8,944,997.60
21020104	MEAL SUBSIDY	1,285,853.77	1,207,000.00	0.00	1,512,740.00	1,664,014.00	1,830,415.40

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020105	UTILITY ALLOWANCE	4,245,018.11	4,300,000.00	3,033,907.81	3,746,160.00	4,120,776.00	4,532,853.60
21020106	ENTERTAINMENT ALLOWANCE	35,821.08	37,000.00	73,555.05	30,960.00	34,056.00	37,461.60
21020107	LEAVE ALLOWANCE	6,356,449.00	9,909,000.00	6,776,159.00	7,770,100.00	8,547,110.00	9,401,821.00
21020108	DOMESTIC STAFF ALLOWANCE	1,300,980.96	1,306,000.00	2,493,546.84	1,119,720.00	1,231,692.00	1,354,861.20
21020111	CLINICAL ALLOWANCE	425,917.78	1,085,000.00	1,158,644.02	1,328,700.00	1,461,570.00	1,607,727.00
21020135	FURNITURE ALLOWANCE	13,066,316.35	13,182,000.00	10,856,707.80	11,493,900.00	12,643,290.00	13,907,619.00
21020145	OTHER ALLOWANCES AND BENEFITS	9,439,733.53	16,811,000.00	24,966,777.52	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,323,455.00</b>	<b>3,174,000.00</b>	<b>1,198,143.41</b>	<b>2,880,000.00</b>	<b>3,168,000.00</b>	<b>3,484,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,323,455.00</b>	<b>3,174,000.00</b>	<b>1,198,143.41</b>	<b>2,880,000.00</b>	<b>3,168,000.00</b>	<b>3,484,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>164,666.00</b>	<b>440,000.00</b>	<b>259,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,666.00	220,000.00	55,000.00	200,000.00	220,000.00	242,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,000.00	220,000.00	204,000.00	200,000.00	220,000.00	242,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>112,500.00</b>	<b>268,000.00</b>	<b>121,000.00</b>	<b>258,400.00</b>	<b>284,240.00</b>	<b>312,664.00</b>
22020201	ELECTRICITY CHARGES	33,500.00	115,000.00	84,000.00	104,000.00	114,400.00	125,840.00
22020203	INTERNET ACCESS CHARGES	71,000.00	62,000.00	29,000.00	56,000.00	61,600.00	67,760.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	62,000.00	8,000.00	56,000.00	61,600.00	67,760.00
22020205	WATER RATES	4,000.00	29,000.00	0.00	26,400.00	29,040.00	31,944.00
22020206	SEWERAGE CHARGES	4,000.00	0.00	0.00	16,000.00	17,600.00	19,360.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>54,000.00</b>	<b>190,000.00</b>	<b>28,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>	<b>159,720.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000.00	31,000.00	0.00	80,000.00	88,000.00	96,800.00
22020304	MAGAZINES & PERIODICALS	14,000.00	27,000.00	17,000.00	28,000.00	30,800.00	33,880.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,000.00	132,000.00	11,000.00	24,000.00	26,400.00	29,040.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>218,500.00</b>	<b>705,000.00</b>	<b>368,000.00</b>	<b>745,600.00</b>	<b>820,160.00</b>	<b>902,176.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,500.00	71,000.00	67,000.00	120,000.00	132,000.00	145,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000.00	53,000.00	4,000.00	80,000.00	88,000.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	53,000.00	49,000.00	48,000.00	52,800.00	58,080.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	55,000.00	10,000.00	48,000.00	52,800.00	58,080.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,000.00	353,000.00	175,000.00	49,600.00	54,560.00	60,016.00
22020406	OTHER MAINTENANCE SERVICES	15,000.00	120,000.00	63,000.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,000.00</b>	<b>102,000.00</b>	<b>37,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>	<b>372,680.00</b>
22020501	LOCAL TRAINING	27,000.00	62,000.00	37,000.00	188,000.00	206,800.00	227,480.00
22020502	INTERNATIONAL TRAINING	0.00	40,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000.00</b>	<b>28,000.00</b>	<b>7,000.00</b>	<b>48,000.00</b>	<b>52,800.00</b>	<b>58,080.00</b>
22020601	SECURITY SERVICES	3,000.00	14,000.00	0.00	36,000.00	39,600.00	43,560.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	14,000.00	7,000.00	12,000.00	13,200.00	14,520.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,000.00</b>	<b>58,000.00</b>	<b>5,000.00</b>	<b>76,000.00</b>	<b>83,600.00</b>	<b>91,960.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000.00	31,000.00	0.00	36,000.00	39,600.00	43,560.00
22020803	PLANT / GENERATOR FUEL COST	2,000.00	27,000.00	5,000.00	40,000.00	44,000.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,289.00</b>	<b>8,000.00</b>	<b>1,143.41</b>	<b>36,000.00</b>	<b>39,600.00</b>	<b>43,560.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,289.00	8,000.00	1,143.41	36,000.00	39,600.00	43,560.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>719,500.00</b>	<b>1,375,000.00</b>	<b>372,000.00</b>	<b>876,000.00</b>	<b>963,600.00</b>	<b>1,059,960.00</b>
22021001	REFRESHMENT & MEALS	30,000.00	14,000.00	0.00	40,000.00	44,000.00	48,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000.00	62,000.00	47,000.00	80,000.00	88,000.00	96,800.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,000.00	0.00	20,000.00	22,000.00	24,200.00
22021006	POSTAGES & COURIER SERVICES	0.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
22021007	WELFARE PACKAGES	13,000.00	264,000.00	2,000.00	120,000.00	132,000.00	145,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	40,000.00	44,000.00	24,000.00	40,000.00	44,000.00	48,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	574,500.00	878,000.00	213,000.00	560,000.00	616,000.00	677,600.00
22021027	DAILY RATED ALLOWANCE	49,000.00	86,000.00	86,000.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>3,630,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>215,600,000.00</b>	<b>237,160,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>0.00</b>	<b>196,000,000.00</b>	<b>215,600,000.00</b>	<b>237,160,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	195,000,000.00	0.00	195,000,000.00	214,500,000.00	235,950,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00

<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>117,220,028.17</b>	<b>186,723,000.00</b>	<b>89,772,633.36</b>	<b>150,430,620.00</b>	<b>165,473,682.00</b>	<b>182,021,050.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>116,663,096.27</b>	<b>124,082,000.00</b>	<b>89,411,874.16</b>	<b>108,030,620.00</b>	<b>118,833,682.00</b>	<b>130,717,050.20</b>
<b>2101</b>	<b>SALARY</b>	<b>64,241,249.65</b>	<b>66,239,000.00</b>	<b>45,567,799.09</b>	<b>54,029,500.00</b>	<b>59,432,450.00</b>	<b>65,375,695.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>64,241,249.65</b>	<b>66,239,000.00</b>	<b>45,567,799.09</b>	<b>54,029,500.00</b>	<b>59,432,450.00</b>	<b>65,375,695.00</b>
21010101	BASIC-SALARY	61,148,084.77	65,245,000.00	44,467,799.09	53,599,500.00	58,959,450.00	64,855,395.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,093,164.88	994,000.00	1,100,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,421,846.62</b>	<b>57,843,000.00</b>	<b>43,844,075.07</b>	<b>54,001,120.00</b>	<b>59,401,232.00</b>	<b>65,341,355.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,421,846.62</b>	<b>57,843,000.00</b>	<b>43,844,075.07</b>	<b>54,001,120.00</b>	<b>59,401,232.00</b>	<b>65,341,355.20</b>
21020102	HOUSING/RENT ALLOWANCE	10,530,637.59	5,420,000.00	0.00	12,263,600.00	13,489,960.00	14,838,956.00
21020103	TRANSPORT ALLOWANCE	3,058,047.66	2,142,000.00	596,832.22	3,607,700.00	3,968,470.00	4,365,317.00
21020104	MEAL SUBSIDY	560,059.17	543,000.00	0.00	589,100.00	648,010.00	712,811.00
21020105	UTILITY ALLOWANCE	2,237,187.87	2,286,000.00	1,622,218.64	1,960,800.00	2,156,880.00	2,372,568.00
21020106	ENTERTAINMENT ALLOWANCE	228,123.09	230,000.00	254,017.04	204,680.00	225,148.00	247,662.80
21020107	LEAVE ALLOWANCE	5,668,355.18	6,303,000.00	4,159,832.00	5,347,480.00	5,882,228.00	6,470,450.80
21020108	DOMESTIC STAFF ALLOWANCE	7,522,607.65	7,568,000.00	8,113,644.70	6,713,160.00	7,384,476.00	8,122,923.60
21020111	CLINICAL ALLOWANCE	112,825.00	426,000.00	420,139.60	482,460.00	530,706.00	583,776.60
21020114	TEACHING ALLOWANCE	2,411,367.86	3,250,000.00	0.00	6,222,100.00	6,844,310.00	7,528,741.00
21020127	UNIFORM ALLOWANCE	2,372,478.37	4,498,000.00	5,582,136.40	6,400,980.00	7,041,078.00	7,745,185.80
21020135	FURNITURE ALLOWANCE	10,664,930.87	10,745,000.00	7,868,116.05	9,349,060.00	10,283,966.00	11,312,362.60
21020145	OTHER ALLOWANCES AND BENEFITS	7,055,226.31	14,432,000.00	15,227,138.42	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>556,931.90</b>	<b>2,641,000.00</b>	<b>360,759.20</b>	<b>22,400,000.00</b>	<b>24,640,000.00</b>	<b>27,104,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>556,931.90</b>	<b>2,641,000.00</b>	<b>360,759.20</b>	<b>22,400,000.00</b>	<b>24,640,000.00</b>	<b>27,104,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000.00</b>	<b>308,000.00</b>	<b>20,000.00</b>	<b>280,000.00</b>	<b>308,000.00</b>	<b>338,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	220,000.00	20,000.00	200,000.00	220,000.00	242,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,000.00</b>	<b>98,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>106,480.00</b>
22020201	ELECTRICITY CHARGES	0.00	71,000.00	0.00	64,000.00	70,400.00	77,440.00
22020205	WATER RATES	11,000.00	27,000.00	0.00	24,000.00	26,400.00	29,040.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>98,000.00</b>	<b>203,000.00</b>	<b>5,000.00</b>	<b>184,000.00</b>	<b>202,400.00</b>	<b>222,640.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	44,000.00	5,000.00	40,000.00	44,000.00	48,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	71,000.00	0.00	64,000.00	70,400.00	77,440.00
22020312	OTHER MATERIALS AND SUPPLIES	63,000.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,000.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020406	OTHER MAINTENANCE SERVICES	46,000.00	132,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>16,040,000.00</b>	<b>17,644,000.00</b>	<b>19,408,400.00</b>
22020501	LOCAL TRAINING	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,000.00</b>	<b>808,000.00</b>	<b>0.00</b>	<b>736,000.00</b>	<b>809,600.00</b>	<b>890,560.00</b>
22020601	SECURITY SERVICES	0.00	790,000.00	0.00	720,000.00	792,000.00	871,200.00
22020605	CLEANING & FUMIGATION SERVICES	14,000.00	18,000.00	0.00	16,000.00	17,600.00	19,360.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>218,000.00</b>	<b>229,000.00</b>	<b>90,000.00</b>	<b>208,000.00</b>	<b>228,800.00</b>	<b>251,680.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	88,000.00	55,000.00	80,000.00	88,000.00	96,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	53,000.00	0.00	48,000.00	52,800.00	58,080.00
22020803	PLANT / GENERATOR FUEL COST	68,000.00	88,000.00	35,000.00	80,000.00	88,000.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,431.90</b>	<b>18,000.00</b>	<b>759.20</b>	<b>16,000.00</b>	<b>17,600.00</b>	<b>19,360.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,431.90	18,000.00	759.20	16,000.00	17,600.00	19,360.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>108,500.00</b>	<b>493,000.00</b>	<b>245,000.00</b>	<b>4,448,000.00</b>	<b>4,892,800.00</b>	<b>5,382,080.00</b>
22021001	REFRESHMENT & MEALS	55,000.00	71,000.00	10,000.00	64,000.00	70,400.00	77,440.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021007	WELFARE PACKAGES	53,500.00	158,000.00	5,000.00	144,000.00	158,400.00	174,240.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	230,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</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	0.00	40,000,000.00	0.00	0.00	0.00	0.00

<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>10,609,484,342.00</b>	<b>10,388,259,000.00</b>	<b>8,507,985,955.43</b>	<b>11,549,803,880.00</b>	<b>12,704,784,268.00</b>	<b>13,975,262,694.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,912,219,085.60</b>	<b>9,382,621,000.00</b>	<b>8,095,308,019.70</b>	<b>10,350,132,680.00</b>	<b>11,385,145,948.00</b>	<b>12,523,660,542.80</b>
<b>2101</b>	<b>SALARY</b>	<b>5,283,561,822.56</b>	<b>5,195,229,000.00</b>	<b>4,163,459,366.48</b>	<b>4,914,802,820.00</b>	<b>5,406,283,102.00</b>	<b>5,946,911,412.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,283,561,822.56</b>	<b>5,195,229,000.00</b>	<b>4,163,459,366.48</b>	<b>4,914,802,820.00</b>	<b>5,406,283,102.00</b>	<b>5,946,911,412.20</b>
21010101	BASIC-SALARY	5,282,389,827.98	5,194,897,000.00	4,162,959,366.48	4,914,372,820.00	5,405,810,102.00	5,946,391,112.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,171,994.58	332,000.00	500,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,628,657,263.04</b>	<b>4,187,392,000.00</b>	<b>3,931,848,653.22</b>	<b>5,435,329,860.00</b>	<b>5,978,862,846.00</b>	<b>6,576,749,130.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,628,657,263.04</b>	<b>4,187,392,000.00</b>	<b>3,931,848,653.22</b>	<b>5,435,329,860.00</b>	<b>5,978,862,846.00</b>	<b>6,576,749,130.60</b>
21020102	HOUSING/RENT ALLOWANCE	892,475,053.89	283,800,000.00	114,465.93	1,129,180.00	1,242,098.00	1,366,307.80
21020103	TRANSPORT ALLOWANCE	272,171,205.28	106,210,000.00	14,226,995.35	1,128,474,800.00	1,241,322,280.00	1,365,454,508.00
21020104	MEAL SUBSIDY	46,679,318.20	41,987,000.00	0.00	74,119,960.00	81,531,956.00	89,685,151.60
21020105	UTILITY ALLOWANCE	216,555,344.02	187,553,000.00	168,233,277.82	263,425,740.00	289,768,314.00	318,745,145.40
21020106	ENTERTAINMENT ALLOWANCE	9,199,760.76	8,029,000.00	6,887,284.08	8,455,520.00	9,301,072.00	10,231,179.20
21020107	LEAVE ALLOWANCE	442,111,977.28	457,694,000.00	351,096,591.02	604,979,040.00	665,476,944.00	732,024,638.40
21020108	DOMESTIC STAFF ALLOWANCE	276,528,800.86	240,023,000.00	215,183,810.52	313,062,360.00	344,368,596.00	378,805,455.60
21020109	SHIFT ALLOWANCE	315,347.12	2,024,000.00	0.00	1,915,220.00	2,106,742.00	2,317,416.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020110	CALL DUTY ALLOWANCE	99,032.68	8,744,000.00	118,619.51	8,272,340.00	9,099,574.00	10,009,531.40
21020111	CLINICAL ALLOWANCE	18,897,374.35	45,337,000.00	55,844,699.75	42,889,060.00	47,177,966.00	51,895,762.60
21020112	HARZARD ALLOWANCE	6,329,639.50	0.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	470,276,243.63	86,667,000.00	0.00	66,220,000.00	72,842,000.00	80,126,200.00
21020118	SIWES ALLOWANCE	0.00	0.00	0.00	57,620.00	63,382.00	69,720.20
21020119	FIELD ALLOWANCE	20,199.87	0.00	0.00	86,000.00	94,600.00	104,060.00
21020120	JOURNAL ALLOWANCE	265,172.46	95,000.00	0.00	176,300.00	193,930.00	213,323.00
21020121	WIEGHING ALLOWANCE	70,699.50	0.00	0.00	86,000.00	94,600.00	104,060.00
21020123	RESPONSIBILITY ALLOWANCE	235,534.61	1,420,000.00	10,764,512.83	1,343,320.00	1,477,652.00	1,625,417.20
21020127	UNIFORM ALLOWANCE	254,393,057.11	609,126,000.00	770,769,245.91	883,815,980.00	972,197,578.00	1,069,417,335.80
21020130	SPECIAL ALLOWANCE	20,199.87	0.00	0.00	60,200.00	66,220.00	72,842.00
21020135	FURNITURE ALLOWANCE	1,022,324,534.15	878,881,000.00	808,555,356.12	1,175,422,200.00	1,292,964,420.00	1,422,260,862.00
21020137	DRIVER'S ALLOWANCE	361,301.52	112,000.00	0.00	966,640.00	1,063,304.00	1,169,634.40
21020138	ADMIN ALLOWANCE	363,962.06	393,000.00	246,554.94	372,380.00	409,618.00	450,579.80
21020145	OTHER ALLOWANCES AND BENEFITS	698,963,504.32	1,229,297,000.00	1,529,807,239.44	860,000,000.00	946,000,000.00	1,040,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>697,265,256.40</b>	<b>955,638,000.00</b>	<b>412,677,935.73</b>	<b>1,149,671,200.00</b>	<b>1,264,638,320.00</b>	<b>1,391,102,152.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>697,265,256.40</b>	<b>955,638,000.00</b>	<b>412,677,935.73</b>	<b>1,149,671,200.00</b>	<b>1,264,638,320.00</b>	<b>1,391,102,152.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,118,864.00</b>	<b>10,739,000.00</b>	<b>4,819,201.00</b>	<b>17,512,400.00</b>	<b>19,263,640.00</b>	<b>21,190,004.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,098,864.00	5,384,000.00	4,109,700.00	12,000,000.00	13,200,000.00	14,520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000.00	1,036,000.00	709,501.00	911,680.00	1,002,848.00	1,103,132.80
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,388,000.00	0.00	2,901,440.00	3,191,584.00	3,510,742.40
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,931,000.00	0.00	1,699,280.00	1,869,208.00	2,056,128.80
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>181,751.59</b>	<b>2,108,000.00</b>	<b>44,000.00</b>	<b>1,855,040.00</b>	<b>2,040,544.00</b>	<b>2,244,598.40</b>
22020201	ELECTRICITY CHARGES	85,751.59	1,317,000.00	0.00	1,158,960.00	1,274,856.00	1,402,341.60
22020202	TELEPHONE CHARGES	0.00	176,000.00	0.00	154,880.00	170,368.00	187,404.80
22020203	INTERNET ACCESS CHARGES	37,000.00	176,000.00	0.00	154,880.00	170,368.00	187,404.80
22020205	WATER RATES	59,000.00	439,000.00	44,000.00	386,320.00	424,952.00	467,447.20
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>189,078,092.50</b>	<b>86,748,000.00</b>	<b>3,999,837.50</b>	<b>103,557,840.00</b>	<b>113,913,624.00</b>	<b>125,304,986.40</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,047,000.00	439,000.00	140,500.00	386,320.00	424,952.00	467,447.20
22020302	BOOKS	166,150.00	293,000.00	0.00	257,840.00	283,624.00	311,986.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	84,879,500.00	60,713,000.00	110,000.00	80,000,000.00	88,000,000.00	96,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,280.00	221,000.00	0.00	194,480.00	213,928.00	235,320.80
22020309	UNIFORMS & OTHER CLOTHING	784,000.00	351,000.00	0.00	308,880.00	339,768.00	373,744.80
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000.00	439,000.00	155,000.00	386,320.00	424,952.00	467,447.20
22020312	OTHER MATERIALS AND SUPPLIES	99,241,162.50	21,992,000.00	3,579,337.50	20,000,000.00	22,000,000.00	24,200,000.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	560,000.00	983,000.00	15,000.00	865,040.00	951,544.00	1,046,698.40
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,457,186.14</b>	<b>3,687,000.00</b>	<b>2,078,780.00</b>	<b>4,100,160.00</b>	<b>4,510,176.00</b>	<b>4,961,193.60</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	594,700.00	176,000.00	173,180.00	154,880.00	170,368.00	187,404.80
22020402	MAINTENANCE OF OFFICE FURNITURE	356,000.00	439,000.00	383,000.00	386,320.00	424,952.00	467,447.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	885,190.00	439,000.00	462,600.00	386,320.00	424,952.00	467,447.20
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	158,400.00	439,000.00	405,000.00	386,320.00	424,952.00	467,447.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,600.00	439,000.00	368,000.00	386,320.00	424,952.00	467,447.20
22020406	OTHER MAINTENANCE SERVICES	422,296.14	1,755,000.00	287,000.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>755,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020501	LOCAL TRAINING	0.00	755,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,406,000.00</b>	<b>1,907,000.00</b>	<b>8,000.00</b>	<b>2,043,040.00</b>	<b>2,247,344.00</b>	<b>2,472,078.40</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020601	SECURITY SERVICES	285,000.00	949,000.00	8,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020603	RESIDENTIAL RENT	15,000.00	27,000.00	0.00	23,760.00	26,136.00	28,749.60
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	755,000.00	0.00	664,400.00	730,840.00	803,924.00
22020605	CLEANING & FUMIGATION SERVICES	1,106,000.00	176,000.00	0.00	154,880.00	170,368.00	187,404.80
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>488,267.87</b>	<b>1,449,000.00</b>	<b>85,404.14</b>	<b>1,275,120.00</b>	<b>1,402,632.00</b>	<b>1,542,895.20</b>
22020701	FINANCIAL CONSULTING	465,267.87	702,000.00	85,404.14	617,760.00	679,536.00	747,489.60
22020702	INFORMATION TECHNOLOGY CONSULTING	23,000.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
22020706	SURVEYING SERVICES	0.00	308,000.00	0.00	271,040.00	298,144.00	327,958.40
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,425,298.00</b>	<b>2,739,000.00</b>	<b>1,421,300.00</b>	<b>3,301,440.00</b>	<b>3,631,584.00</b>	<b>3,994,742.40</b>
22020801	MOTOR VEHICLE FUEL COST	710,350.00	1,404,000.00	423,300.00	1,235,520.00	1,359,072.00	1,494,979.20
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000.00	633,000.00	0.00	557,040.00	612,744.00	674,018.40
22020803	PLANT / GENERATOR FUEL COST	483,698.00	351,000.00	593,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020806	COOKING GAS/FUEL COST	201,250.00	351,000.00	405,000.00	308,880.00	339,768.00	373,744.80
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,871.30</b>	<b>23,000.00</b>	<b>264,897.09</b>	<b>20,240.00</b>	<b>22,264.00</b>	<b>24,490.40</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,871.30	23,000.00	264,897.09	20,240.00	22,264.00	24,490.40
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>477,096,925.00</b>	<b>845,483,000.00</b>	<b>399,956,516.00</b>	<b>1,014,805,920.00</b>	<b>1,116,286,512.00</b>	<b>1,227,915,163.20</b>
22021001	REFRESHMENT & MEALS	470,733,300.00	816,167,000.00	377,360,316.00	960,000,000.00	1,056,000,000.00	1,161,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	290,000.00	509,000.00	0.00	447,920.00	492,712.00	541,983.20
22021003	PUBLICITY & ADVERTISEMENTS	95,525.00	264,000.00	35,000.00	232,320.00	255,552.00	281,107.20
22021004	MEDICAL EXPENSES-LOCAL	0.00	44,000.00	0.00	38,720.00	42,592.00	46,851.20
22021006	POSTAGES & COURIER SERVICES	0.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
22021007	WELFARE PACKAGES	371,000.00	2,194,000.00	650,000.00	1,930,720.00	2,123,792.00	2,336,171.20
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	439,000.00	0.00	386,320.00	424,952.00	467,447.20
22021009	SPORTING ACTIVITIES	370,000.00	615,000.00	0.00	541,200.00	595,320.00	654,852.00
22021010	DIRECT TEACHING & LABORATORY COST	3,667,100.00	437,000.00	0.00	384,560.00	423,016.00	465,317.60
22021014	BUDGET PREPARATION EXPENSIS	30,000.00	878,000.00	0.00	772,640.00	849,904.00	934,894.40
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	510,000.00	0.00	448,800.00	493,680.00	543,048.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,317,000.00	0.00	1,158,960.00	1,274,856.00	1,402,341.60
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	50,000.00	88,000.00	0.00	77,440.00	85,184.00	93,702.40
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	19,388,000.00	21,321,200.00	44,000,000.00	48,400,000.00	53,240,000.00
22021027	DAILY RATED ALLOWANCE	1,390,000.00	2,194,000.00	590,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>38,500,000.00</b>	<b>42,350,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	35,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>051706200100</b>	<b>Ministry of Tertiary and Professional Education</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>26,343,226.55</b>	<b>37,199,000.00</b>	<b>13,437,806.83</b>	<b>41,379,060.00</b>	<b>48,816,966.00</b>	<b>53,698,662.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,673,532.93</b>	<b>20,492,000.00</b>	<b>9,779,666.15</b>	<b>14,381,460.00</b>	<b>19,119,606.00</b>	<b>21,031,566.60</b>
<b>2101</b>	<b>SALARY</b>	<b>14,027,789.21</b>	<b>11,452,000.00</b>	<b>6,159,194.31</b>	<b>3,364,000.00</b>	<b>7,000,400.00</b>	<b>7,700,440.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,027,789.21</b>	<b>11,452,000.00</b>	<b>6,159,194.31</b>	<b>3,364,000.00</b>	<b>7,000,400.00</b>	<b>7,700,440.00</b>
21010101	BASIC-SALARY	8,222,004.00	9,279,000.00	3,735,474.00	2,934,000.00	6,527,400.00	7,180,140.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	2,423,720.31	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,645,743.72</b>	<b>9,040,000.00</b>	<b>3,620,471.84</b>	<b>11,017,460.00</b>	<b>12,119,206.00</b>	<b>13,331,126.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,645,743.72</b>	<b>9,040,000.00</b>	<b>3,620,471.84</b>	<b>11,017,460.00</b>	<b>12,119,206.00</b>	<b>13,331,126.60</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020102	HOUSING/RENT ALLOWANCE	1,410,898.77	709,000.00	0.00	2,150,000.00	2,365,000.00	2,601,500.00
21020103	TRANSPORT ALLOWANCE	393,775.65	199,000.00	0.00	536,640.00	590,304.00	649,334.40
21020104	MEAL SUBSIDY	56,361.24	67,000.00	0.00	700,900.00	770,990.00	848,089.00
21020105	UTILITY ALLOWANCE	297,152.04	305,000.00	134,011.74	380,120.00	418,132.00	459,945.20
21020106	ENTERTAINMENT ALLOWANCE	45,617.04	47,000.00	15,205.68	80,840.00	88,924.00	97,816.40
21020107	LEAVE ALLOWANCE	753,720.00	988,000.00	373,566.00	1,204,000.00	1,324,400.00	1,456,840.00
21020108	DOMESTIC STAFF ALLOWANCE	1,300,980.96	1,306,000.00	433,660.32	1,608,200.00	1,769,020.00	1,945,922.00
21020111	CLINICAL ALLOWANCE	18,787.08	48,000.00	37,574.16	43,860.00	48,246.00	53,070.60
21020114	TEACHING ALLOWANCE	561,244.38	1,084,000.00	0.00	1,195,400.00	1,314,940.00	1,446,434.00
21020127	UNIFORM ALLOWANCE	280,622.19	705,000.00	461,051.82	528,900.00	581,790.00	639,969.00
21020135	FURNITURE ALLOWANCE	1,644,404.04	1,650,000.00	747,096.42	1,728,600.00	1,901,460.00	2,091,606.00
21020145	OTHER ALLOWANCES AND BENEFITS	882,180.33	1,932,000.00	1,418,305.70	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,669,693.62</b>	<b>16,707,000.00</b>	<b>3,658,140.68</b>	<b>26,997,600.00</b>	<b>29,697,360.00</b>	<b>32,667,096.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,669,693.62</b>	<b>16,707,000.00</b>	<b>3,658,140.68</b>	<b>26,997,600.00</b>	<b>29,697,360.00</b>	<b>32,667,096.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>64,800.00</b>	<b>5,799,000.00</b>	<b>1,585,700.00</b>	<b>5,627,200.00</b>	<b>6,189,920.00</b>	<b>6,808,912.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,988,000.00	0.00	1,591,200.00	1,750,320.00	1,925,352.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,800.00	3,415,000.00	1,585,700.00	3,200,000.00	3,520,000.00	3,872,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	88,000.00	0.00	36,000.00	39,600.00	43,560.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	0.00	0.00	640,000.00	704,000.00	774,400.00
22020109	PER-DIEM/ESTACODES	0.00	220,000.00	0.00	120,000.00	132,000.00	145,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,500.00</b>	<b>46,000.00</b>	<b>0.00</b>	<b>16,800.00</b>	<b>18,480.00</b>	<b>20,328.00</b>
22020205	WATER RATES	0.00	23,000.00	0.00	800.00	880.00	968.00
22020209	OTHER UTILITY CHARGES	25,500.00	23,000.00	0.00	16,000.00	17,600.00	19,360.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>950,000.00</b>	<b>879,000.00</b>	<b>155,500.00</b>	<b>7,800,800.00</b>	<b>8,580,880.00</b>	<b>9,438,968.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	217,500.00	264,000.00	51,500.00	280,000.00	308,000.00	338,800.00
22020302	BOOKS	5,000.00	0.00	0.00	800.00	880.00	968.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	132,000.00	5,000.00	640,000.00	704,000.00	774,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	132,000.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
22020312	OTHER MATERIALS AND SUPPLIES	492,500.00	351,000.00	99,000.00	480,000.00	528,000.00	580,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,086,750.00</b>	<b>3,073,000.00</b>	<b>363,000.00</b>	<b>4,080,000.00</b>	<b>4,488,000.00</b>	<b>4,936,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	623,750.00	351,000.00	100,000.00	600,000.00	660,000.00	726,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000.00	308,000.00	0.00	80,000.00	88,000.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,500.00	1,053,000.00	205,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	922,000.00	5,000.00	120,000.00	132,000.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	287,500.00	439,000.00	53,000.00	480,000.00	528,000.00	580,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,107,000.00</b>	<b>0.00</b>	<b>2,720,800.00</b>	<b>2,992,880.00</b>	<b>3,292,168.00</b>
22020501	LOCAL TRAINING	0.00	878,000.00	0.00	320,000.00	352,000.00	387,200.00
22020502	INTERNATIONAL TRAINING	0.00	229,000.00	0.00	800.00	880.00	968.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>285,000.00</b>	<b>615,000.00</b>	<b>55,000.00</b>	<b>680,000.00</b>	<b>748,000.00</b>	<b>822,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	285,000.00	439,000.00	55,000.00	480,000.00	528,000.00	580,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	176,000.00	0.00	200,000.00	220,000.00	242,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,143.62</b>	<b>53,000.00</b>	<b>7,440.68</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,143.62	53,000.00	7,440.68	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>212,500.00</b>	<b>5,135,000.00</b>	<b>1,491,500.00</b>	<b>6,032,000.00</b>	<b>6,635,200.00</b>	<b>7,298,720.00</b>
22021001	REFRESHMENT & MEALS	122,500.00	176,000.00	10,000.00	400,000.00	440,000.00	484,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	44,000.00	0.00	32,000.00	35,200.00	38,720.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	88,000.00	7,500.00	320,000.00	352,000.00	387,200.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021007	WELFARE PACKAGES	90,000.00	878,000.00	138,000.00	320,000.00	352,000.00	387,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	2,194,000.00	416,000.00	3,360,000.00	3,696,000.00	4,065,600.00
22021027	DAILY RATED ALLOWANCE	0.00	1,755,000.00	920,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>051706400100</b>	<b>Education Resource Centre</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>15,519,504.50</b>	<b>180,240,020.87</b>	<b>11,840,730.66</b>	<b>236,028,680.00</b>	<b>259,631,548.00</b>	<b>285,594,702.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,516,413.75</b>	<b>14,774,020.87</b>	<b>9,340,265.96</b>	<b>16,028,680.00</b>	<b>17,631,548.00</b>	<b>19,394,702.80</b>
<b>2101</b>	<b>SALARY</b>	<b>6,429,811.44</b>	<b>7,248,000.00</b>	<b>4,584,453.00</b>	<b>6,459,460.00</b>	<b>7,105,406.00</b>	<b>7,815,946.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,429,811.44</b>	<b>7,248,000.00</b>	<b>4,584,453.00</b>	<b>6,459,460.00</b>	<b>7,105,406.00</b>	<b>7,815,946.60</b>
21010101	BASIC-SALARY	6,429,811.44	7,248,000.00	4,584,453.00	6,459,460.00	7,105,406.00	7,815,946.60
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,086,602.31</b>	<b>7,526,020.87</b>	<b>4,755,812.96</b>	<b>9,569,220.00</b>	<b>10,526,142.00</b>	<b>11,578,756.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,086,602.31</b>	<b>7,526,020.87</b>	<b>4,755,812.96</b>	<b>9,569,220.00</b>	<b>10,526,142.00</b>	<b>11,578,756.20</b>
21020102	HOUSING/RENT ALLOWANCE	1,102,682.87	569,000.00	0.00	1,710,540.00	1,881,594.00	2,069,753.40
21020103	TRANSPORT ALLOWANCE	345,519.78	250,000.00	60,577.36	460,100.00	506,110.00	556,721.00
21020104	MEAL SUBSIDY	62,862.82	59,000.00	0.00	67,080.00	73,788.00	81,166.80
21020105	UTILITY ALLOWANCE	246,563.33	252,000.00	172,020.55	301,000.00	331,100.00	364,210.00
21020106	ENTERTAINMENT ALLOWANCE	26,151.01	29,000.00	20,359.53	850,540.00	935,594.00	1,029,153.40
21020107	LEAVE ALLOWANCE	528,910.00	613,000.00	453,149.00	645,860.00	710,446.00	781,490.60
21020108	DOMESTIC STAFF ALLOWANCE	831,182.28	871,000.00	650,490.48	876,340.00	963,974.00	1,060,371.40
21020111	CLINICAL ALLOWANCE	12,485.71	48,000.00	49,466.31	56,760.00	62,436.00	68,679.60
21020112	HARZARD ALLOWANCE	0.00	553,000.00	0.00	0.00	0.00	0.00
21020114	TEACHING ALLOWANCE	452,343.36	651,020.87	0.00	1,081,880.00	1,190,068.00	1,309,074.80
21020121	WIEGHING ALLOWANCE	457,862.17	496,000.00	310,518.27	356,900.00	392,590.00	431,849.00
21020127	UNIFORM ALLOWANCE	301,562.24	568,000.00	678,515.04	778,300.00	856,130.00	941,743.00
21020135	FURNITURE ALLOWANCE	1,086,466.44	1,091,000.00	818,349.30	1,523,920.00	1,676,312.00	1,843,943.20
21020145	OTHER ALLOWANCES AND BENEFITS	632,010.30	1,476,000.00	1,542,367.12	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,003,090.75</b>	<b>65,466,000.00</b>	<b>2,500,464.70</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,003,090.75</b>	<b>65,466,000.00</b>	<b>2,500,464.70</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	19,200.00	0.00	0.00	400,000.00	440,000.00	484,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,050.00</b>	<b>39,000.00</b>	<b>58,900.00</b>	<b>186,400.00</b>	<b>205,040.00</b>	<b>225,544.00</b>
22020201	ELECTRICITY CHARGES	3,500.00	6,000.00	48,900.00	80,000.00	88,000.00	96,800.00
22020203	INTERNET ACCESS CHARGES	23,550.00	33,000.00	10,000.00	26,400.00	29,040.00	31,944.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>203,570.00</b>	<b>348,000.00</b>	<b>42,000.00</b>	<b>108,560,000.00</b>	<b>119,416,000.00</b>	<b>131,357,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,500.00	50,000.00	25,000.00	160,000.00	176,000.00	193,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	93,470.00	179,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	67,600.00	119,000.00	17,000.00	96,000,000.00	105,600,000.00	116,160,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	400,000.00	480,000.00	484,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>601,550.00</b>	<b>916,000.00</b>	<b>400,300.00</b>	<b>776,000.00</b>	<b>853,600.00</b>	<b>938,960.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000.00	23,000.00	85,000.00	40,000.00	44,000.00	48,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,300.00	57,000.00	30,000.00	80,000.00	88,000.00	96,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,750.00	620,000.00	83,300.00	480,000.00	528,000.00	580,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000.00	16,000.00	0.00	16,000.00	17,600.00	19,360.00
22020406	OTHER MAINTENANCE SERVICES	119,500.00	200,000.00	202,000.00	160,000.00	176,000.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,800.00</b>	<b>9,680.00</b>
22020501	LOCAL TRAINING	5,000.00	10,000.00	0.00	8,000.00	8,800.00	9,680.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,400.00</b>	<b>27,000.00</b>	<b>9,000.00</b>	<b>21,600.00</b>	<b>23,760.00</b>	<b>26,136.00</b>
22020601	SECURITY SERVICES	13,400.00	27,000.00	9,000.00	21,600.00	23,760.00	26,136.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000.00</b>	<b>3,000.00</b>	<b>137,000.00</b>	<b>562,400.00</b>	<b>618,640.00</b>	<b>680,504.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	160,000.00	176,000.00	193,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000.00	3,000.00	137,000.00	2,400.00	2,640.00	2,904.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,170.75</b>	<b>6,000.00</b>	<b>4,464.70</b>	<b>8,000.00</b>	<b>8,800.00</b>	<b>9,680.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,170.75	6,000.00	4,464.70	8,000.00	8,800.00	9,680.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,127,150.00</b>	<b>64,117,000.00</b>	<b>1,848,800.00</b>	<b>7,877,600.00</b>	<b>8,665,360.00</b>	<b>9,531,896.00</b>
22021001	REFRESHMENT & MEALS	132,500.00	253,000.00	75,000.00	202,400.00	222,640.00	244,904.00
22021004	MEDICAL EXPENSES-LOCAL	313,550.00	326,000.00	232,000.00	80,000.00	88,000.00	96,800.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	0.00	55,034,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	85,000.00	163,000.00	40,000.00	130,400.00	143,440.00	157,784.00
22021007	WELFARE PACKAGES	425,500.00	878,000.00	467,400.00	694,400.00	763,840.00	840,224.00
22021025	OTHER MISCELLANEOUS EXPENSES	200,600.00	6,143,000.00	390,400.00	5,714,400.00	6,285,840.00	6,914,424.00
22021027	DAILY RATED ALLOWANCE	970,000.00	1,320,000.00	644,000.00	1,056,000.00	1,161,600.00	1,277,760.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>10,560,000.00</b>	<b>11,616,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>10,560,000.00</b>	<b>11,616,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	1,800,000.00	1,980,000.00	2,178,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	3,000,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	500,000.00	0.00	600,000.00	660,000.00	726,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>90,400,000.00</b>	<b>99,440,000.00</b>	<b>109,384,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>92,000,000.00</b>	<b>0.00</b>	<b>90,400,000.00</b>	<b>99,440,000.00</b>	<b>109,384,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	92,000,000.00	0.00	90,400,000.00	99,440,000.00	109,384,000.00

<b>051700500100</b>	<b>College of Agriculture Ganye</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>641,003,324.61</b>	<b>802,100,000.00</b>	<b>334,208,360.82</b>	<b>1,658,396,300.00</b>	<b>1,824,565,930.00</b>	<b>2,007,022,523.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>631,506,173.61</b>	<b>671,743,000.00</b>	<b>329,685,658.13</b>	<b>617,356,300.00</b>	<b>679,421,930.00</b>	<b>747,364,123.00</b>
<b>2101</b>	<b>SALARY</b>	<b>582,470,356.59</b>	<b>629,975,000.00</b>	<b>296,052,073.37</b>	<b>554,603,820.00</b>	<b>610,394,202.00</b>	<b>671,433,622.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>582,470,356.59</b>	<b>629,975,000.00</b>	<b>296,052,073.37</b>	<b>554,603,820.00</b>	<b>610,394,202.00</b>	<b>671,433,622.20</b>
21010101	BASIC-SALARY	581,270,356.59	629,108,000.00	295,552,073.37	554,173,820.00	609,921,202.00	670,913,322.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,200,000.00	867,000.00	500,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>49,035,817.02</b>	<b>41,768,000.00</b>	<b>33,633,584.76</b>	<b>62,752,480.00</b>	<b>69,027,728.00</b>	<b>75,930,500.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>49,035,817.02</b>	<b>41,768,000.00</b>	<b>33,633,584.76</b>	<b>62,752,480.00</b>	<b>69,027,728.00</b>	<b>75,930,500.80</b>
21020101	NON REGULAR ALLOWANCES	0.00	540,000.00	0.00	0.00	0.00	0.00
21020102	HOUSING/RENT ALLOWANCE	2,130,790.48	3,100,000.00	2,336,171.86	1,089,620.00	1,198,582.00	1,318,440.20
21020103	TRANSPORT ALLOWANCE	419,044.72	112,000.00	0.00	223,600.00	245,960.00	270,556.00
21020104	MEAL SUBSIDY	116,489.47	180,000.00	0.00	104,920.00	115,412.00	126,953.20
21020105	UTILITY ALLOWANCE	91,227.06	119,000.00	0.00	115,240.00	126,764.00	139,440.40
21020107	LEAVE ALLOWANCE	34,457.28	514,000.00	0.00	194,360.00	213,796.00	235,175.60
21020108	DOMESTIC STAFF ALLOWANCE	205,611.12	265,000.00	0.00	258,860.00	284,746.00	313,220.60
21020109	SHIFT ALLOWANCE	1,813,827.98	2,569,000.00	0.00	1,979,720.00	2,177,692.00	2,395,461.20
21020110	CALL DUTY ALLOWANCE	8,446,423.58	8,550,000.00	4,532,369.64	8,031,540.00	8,834,694.00	9,718,163.40
21020111	CLINICAL ALLOWANCE	271,434.02	407,000.00	514,618.27	590,820.00	649,902.00	714,892.20
21020112	HARZARD ALLOWANCE	674,565.66	0.00	0.00	930,520.00	1,023,572.00	1,125,929.20
21020118	SIWES ALLOWANCE	5,250,128.66	2,931,000.00	1,068,871.59	4,275,060.00	4,702,566.00	5,172,822.60

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020119	FIELD ALLOWANCE	4,214,115.50	4,375,000.00	2,336,171.86	4,275,060.00	4,702,566.00	5,172,822.60
21020121	WIEGHING ALLOWANCE	4,041,535.73	5,699,000.00	8,176,598.18	9,376,580.00	10,314,238.00	11,345,661.80
21020123	RESPONSIBILITY ALLOWANCE	988,583.76	426,000.00	841,293.00	202,960.00	223,256.00	245,581.60
21020130	SPECIAL ALLOWANCE	1,154,725.00	1,629,000.00	2,336,171.86	2,678,900.00	2,946,790.00	3,241,469.00
21020137	DRIVER'S ALLOWANCE	560,862.00	1,216,000.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	2,685,386.23	5,756,000.00	0.00	22,177,680.00	24,395,448.00	26,834,992.80
21020145	OTHER ALLOWANCES AND BENEFITS	15,936,608.77	3,380,000.00	11,491,318.50	6,247,040.00	6,871,744.00	7,558,918.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,497,151.00</b>	<b>30,357,000.00</b>	<b>4,522,702.69</b>	<b>36,040,000.00</b>	<b>39,644,000.00</b>	<b>43,608,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,497,151.00</b>	<b>30,357,000.00</b>	<b>4,522,702.69</b>	<b>36,040,000.00</b>	<b>39,644,000.00</b>	<b>43,608,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,756,000.00</b>	<b>413,600.00</b>	<b>1,440,000.00</b>	<b>1,584,000.00</b>	<b>1,742,400.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	413,600.00	1,040,000.00	1,144,000.00	1,258,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>1,145,000.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>748,000.00</b>	<b>822,800.00</b>
22020201	ELECTRICITY CHARGES	0.00	878,000.00	0.00	480,000.00	528,000.00	580,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	267,000.00	0.00	200,000.00	220,000.00	242,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,930,460.00</b>	<b>4,363,000.00</b>	<b>1,402,000.00</b>	<b>3,296,000.00</b>	<b>3,625,600.00</b>	<b>3,988,160.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,720,460.00	878,000.00	0.00	680,000.00	748,000.00	822,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	439,000.00	300,000.00	400,000.00	440,000.00	484,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	878,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000.00	439,000.00	434,000.00	280,000.00	308,000.00	338,800.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,000.00	1,171,000.00	649,000.00	1,696,000.00	1,865,600.00	2,052,160.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	119,000.00	19,000.00	80,000.00	88,000.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,353,840.00</b>	<b>5,732,000.00</b>	<b>935,000.00</b>	<b>9,080,000.00</b>	<b>9,988,000.00</b>	<b>10,986,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000.00	1,461,000.00	620,000.00	2,160,000.00	2,376,000.00	2,613,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	375,400.00	1,317,000.00	315,000.00	800,000.00	880,000.00	968,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	88,000.00	0.00	120,000.00	132,000.00	145,200.00
22020406	OTHER MAINTENANCE SERVICES	3,883,440.00	2,427,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,840,440.00</b>	<b>2,765,000.00</b>	<b>767,500.00</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
22020501	LOCAL TRAINING	1,840,440.00	2,765,000.00	767,500.00	1,200,000.00	1,320,000.00	1,452,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>136,000.00</b>	<b>3,484,000.00</b>	<b>35,000.00</b>	<b>3,280,000.00</b>	<b>3,608,000.00</b>	<b>3,968,800.00</b>
22020601	SECURITY SERVICES	0.00	766,000.00	35,000.00	960,000.00	1,056,000.00	1,161,600.00
22020603	RESIDENTIAL RENT	0.00	1,317,000.00	0.00	1,840,000.00	2,024,000.00	2,226,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	878,000.00	0.00	240,000.00	264,000.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	523,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>703,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020701	FINANCIAL CONSULTING	0.00	439,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	10,000.00	264,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>66,000.00</b>	<b>1,415,000.00</b>	<b>125,800.00</b>	<b>1,400,000.00</b>	<b>1,540,000.00</b>	<b>1,694,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	1,317,000.00	119,800.00	1,200,000.00	1,320,000.00	1,452,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000.00	98,000.00	6,000.00	200,000.00	220,000.00	242,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,561.00</b>	<b>176,000.00</b>	<b>10,402.69</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,561.00	176,000.00	10,402.69	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,094,850.00</b>	<b>8,818,000.00</b>	<b>833,400.00</b>	<b>11,464,000.00</b>	<b>12,610,400.00</b>	<b>13,871,440.00</b>
22021001	REFRESHMENT & MEALS	514,850.00	878,000.00	87,400.00	64,000.00	70,400.00	77,440.00
22021002	HONORARIUM & SITTING ALLOWANCE	65,000.00	1,317,000.00	0.00	800,000.00	880,000.00	968,000.00
22021003	PUBLICITY & ADVERTISEMENTS	83,000.00	1,317,000.00	0.00	800,000.00	880,000.00	968,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	0.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	39,000.00	0.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	412,000.00	2,194,000.00	450,000.00	3,600,000.00	3,960,000.00	4,356,000.00
22021009	SPORTING ACTIVITIES	0.00	878,000.00	296,000.00	400,000.00	440,000.00	484,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	878,000.00	0.00	4,800,000.00	5,280,000.00	5,808,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,005,000,000.00</b>	<b>1,105,500,000.00</b>	<b>1,216,050,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>292,342,400.00</b>	<b>321,576,640.00</b>	<b>353,734,304.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>292,342,400.00</b>	<b>321,576,640.00</b>	<b>353,734,304.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	75,000,000.00	82,500,000.00	90,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	8,250,000.00	9,075,000.00	9,982,500.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	100,000,000.00	0.00	105,314,300.00	115,845,730.00	127,430,303.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	23,778,100.00	26,155,910.00	28,771,501.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604,722,700.00</b>	<b>665,194,970.00</b>	<b>731,714,467.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>604,722,700.00</b>	<b>665,194,970.00</b>	<b>731,714,467.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	104,568,300.00	115,025,130.00	126,527,643.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	500,154,400.00	550,169,840.00	605,186,824.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,934,900.00</b>	<b>113,228,390.00</b>	<b>124,551,229.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>102,934,900.00</b>	<b>113,228,390.00</b>	<b>124,551,229.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	7,543,400.00	8,297,740.00	9,127,514.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	95,391,500.00	104,930,650.00	115,423,715.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00

<b>051700400100</b>	<b>College of Legal Studies Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>510,103,385.61</b>	<b>707,829,000.00</b>	<b>266,273,544.25</b>	<b>1,240,863,680.00</b>	<b>1,365,170,048.00</b>	<b>1,501,687,052.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>505,556,163.89</b>	<b>527,956,000.00</b>	<b>265,610,658.38</b>	<b>615,863,580.00</b>	<b>677,669,938.00</b>	<b>745,436,931.80</b>
<b>2101</b>	<b>SALARY</b>	<b>469,786,171.23</b>	<b>503,511,000.00</b>	<b>242,311,561.30</b>	<b>549,470,720.00</b>	<b>604,637,792.00</b>	<b>665,101,571.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>469,786,171.23</b>	<b>503,511,000.00</b>	<b>242,311,561.30</b>	<b>549,470,720.00</b>	<b>604,637,792.00</b>	<b>665,101,571.20</b>
21010101	BASIC-SALARY	467,866,171.23	502,124,000.00	241,511,561.30	549,040,720.00	604,164,792.00	664,581,271.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	1,387,000.00	800,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,769,992.66</b>	<b>24,445,000.00</b>	<b>23,299,097.08</b>	<b>66,392,860.00</b>	<b>73,032,146.00</b>	<b>80,335,360.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,769,992.66</b>	<b>24,445,000.00</b>	<b>23,299,097.08</b>	<b>66,392,860.00</b>	<b>73,032,146.00</b>	<b>80,335,360.60</b>
21020102	HOUSING/RENT ALLOWANCE	1,479,725.18	2,775,000.00	2,019,451.88	2,315,980.00	2,547,578.00	2,802,335.80
21020103	TRANSPORT ALLOWANCE	141,290.74	130,000.00	0.00	0.00	0.00	0.00
21020104	MEAL SUBSIDY	101,469.36	77,000.00	0.00	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	150,506.80	156,000.00	65,507.88	75,680.00	83,248.00	91,572.80
21020106	ENTERTAINMENT ALLOWANCE	43,671.92	64,000.00	32,753.94	37,840.00	41,624.00	45,786.40
21020107	LEAVE ALLOWANCE	84,439.88	341,000.00	49,130.94	56,760.00	62,436.00	68,679.60
21020108	DOMESTIC STAFF ALLOWANCE	1,965,904.26	1,888,000.00	671,123.58	1,414,700.00	1,556,170.00	1,711,787.00
21020109	SHIFT ALLOWANCE	3,283,894.89	1,922,000.00	163,769.70	13,693,780.00	15,063,158.00	16,569,473.80
21020110	CALL DUTY ALLOWANCE	0.00	15,000.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	239,445.75	347,000.00	467,155.56	535,780.00	589,358.00	648,293.80
21020112	HARZARD ALLOWANCE	513,221.70	0.00	0.00	2,817,360.00	3,099,096.00	3,409,005.60
21020118	SIWES ALLOWANCE	6,083,510.16	4,233,000.00	2,807,417.58	5,449,820.00	5,994,802.00	6,594,282.20
21020119	FIELD ALLOWANCE	3,992,243.84	3,825,000.00	2,019,451.88	5,449,820.00	5,994,802.00	6,594,282.20
21020120	JOURNAL ALLOWANCE	16,376.98	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020121	WIEGHING ALLOWANCE	3,548,498.87	5,040,000.00	7,068,080.92	8,105,500.00	8,916,050.00	9,807,655.00
21020122	HARDSHIP ALLOWANCE	128,946.19	36,000.00	49,130.94	56,760.00	62,436.00	68,679.60
21020130	SPECIAL ALLOWANCE	1,013,856.94	1,440,000.00	2,019,451.88	2,315,980.00	2,547,578.00	2,802,335.80
21020135	FURNITURE ALLOWANCE	87,343.84	48,000.00	65,507.88	75,680.00	83,248.00	91,572.80
21020140	ACADEMIC ALLOWANCE	2,290,322.23	0.00	0.00	12,137,180.00	13,350,898.00	14,685,987.80
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	32,753.96	36,000.00	49,130.94	56,760.00	62,436.00	68,679.60
21020145	OTHER ALLOWANCES AND BENEFITS	10,572,569.17	2,072,000.00	5,752,031.58	11,797,480.00	12,977,228.00	14,274,950.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,547,221.72</b>	<b>79,873,000.00</b>	<b>662,885.87</b>	<b>160,000,000.00</b>	<b>176,000,000.00</b>	<b>193,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,547,221.72</b>	<b>79,873,000.00</b>	<b>662,885.87</b>	<b>160,000,000.00</b>	<b>176,000,000.00</b>	<b>193,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,414,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>19,800,000.00</b>	<b>21,780,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,138,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,138,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,138,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>139,000.00</b>	<b>4,650,000.00</b>	<b>60,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,138,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020202	TELEPHONE CHARGES	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020203	INTERNET ACCESS CHARGES	90,000.00	1,317,000.00	60,000.00	800,000.00	880,000.00	968,000.00
22020205	WATER RATES	49,000.00	1,317,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>360,000.00</b>	<b>14,694,000.00</b>	<b>254,000.00</b>	<b>30,480,000.00</b>	<b>33,528,000.00</b>	<b>36,880,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	1,550,000.00	24,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020302	BOOKS	0.00	1,810,000.00	0.00	400,000.00	440,000.00	484,000.00
22020303	NEWSPAPERS	0.00	220,000.00	0.00	160,000.00	176,000.00	193,600.00
22020304	MAGAZINES & PERIODICALS	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,138,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,084,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,755,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	439,000.00	0.00	240,000.00	264,000.00	290,400.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	3,099,000.00	230,000.00	1,200,000.00	1,320,000.00	1,452,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>704,200.00</b>	<b>15,359,000.00</b>	<b>0.00</b>	<b>19,600,000.00</b>	<b>21,560,000.00</b>	<b>23,716,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,194,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,194,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,194,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	387,000.00	2,194,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,072,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020406	OTHER MAINTENANCE SERVICES	317,200.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	2,633,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,732,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>8,360,000.00</b>	<b>9,196,000.00</b>
22020501	LOCAL TRAINING	0.00	878,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,221,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>220,000.00</b>	<b>10,725,000.00</b>	<b>0.00</b>	<b>9,240,000.00</b>	<b>10,164,000.00</b>	<b>11,180,400.00</b>
22020601	SECURITY SERVICES	100,000.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020602	OFFICE RENT	0.00	2,687,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020603	RESIDENTIAL RENT	0.00	2,964,000.00	0.00	4,200,000.00	4,620,000.00	5,082,000.00
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	2,441,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>659,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>660,000.00</b>	<b>726,000.00</b>
22020705	ARCHITECTURAL SERVICES	0.00	659,000.00	0.00	600,000.00	660,000.00	726,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>580,000.00</b>	<b>5,293,000.00</b>	<b>323,000.00</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	320,000.00	2,194,000.00	110,000.00	4,000,000.00	4,400,000.00	4,840,000.00
22020803	PLANT / GENERATOR FUEL COST	260,000.00	3,099,000.00	213,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,821.72</b>	<b>53,000.00</b>	<b>885.87</b>	<b>40,000.00</b>	<b>44,000.00</b>	<b>48,400.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,821.72	53,000.00	885.87	40,000.00	44,000.00	48,400.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,538,200.00</b>	<b>19,294,000.00</b>	<b>25,000.00</b>	<b>58,440,000.00</b>	<b>64,284,000.00</b>	<b>70,712,400.00</b>
22021001	REFRESHMENT & MEALS	460,000.00	3,099,000.00	0.00	6,400,000.00	7,040,000.00	7,744,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,578,200.00	2,330,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,633,000.00	0.00	800,000.00	880,000.00	968,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	220,000.00	0.00	200,000.00	220,000.00	242,000.00
22021007	WELFARE PACKAGES	500,000.00	2,893,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,330,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021009	SPORTING ACTIVITIES	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	439,000.00	0.00	240,000.00	264,000.00	290,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	2,275,000.00	25,000.00	16,000,000.00	17,600,000.00	19,360,000.00
22021027	DAILY RATED ALLOWANCE	0.00	1,758,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>465,000,100.00</b>	<b>511,500,110.00</b>	<b>562,650,121.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,530,810.00</b>	<b>0.00</b>	<b>182,500,000.00</b>	<b>200,750,000.00</b>	<b>220,825,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,530,810.00</b>	<b>0.00</b>	<b>182,500,000.00</b>	<b>200,750,000.00</b>	<b>220,825,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	11,000,000.00	0.00	55,000,000.00	60,500,000.00	66,550,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	3,030,810.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,500,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	0.00	18,000,000.00	0.00	72,500,000.00	79,750,000.00	87,725,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>16,000,560.00</b>	<b>0.00</b>	<b>229,300,400.00</b>	<b>252,230,440.00</b>	<b>277,453,484.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,560.00</b>	<b>0.00</b>	<b>229,300,400.00</b>	<b>252,230,440.00</b>	<b>277,453,484.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	16,000,560.00	0.00	129,300,400.00	142,230,440.00	156,453,484.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>43,468,630.00</b>	<b>0.00</b>	<b>53,199,700.00</b>	<b>58,519,670.00</b>	<b>64,371,637.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,468,630.00</b>	<b>0.00</b>	<b>53,199,700.00</b>	<b>58,519,670.00</b>	<b>64,371,637.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	8,005,950.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	24,961,920.00	0.00	31,199,700.00	34,319,670.00	37,751,637.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	10,500,760.00	0.00	22,000,000.00	24,200,000.00	26,620,000.00
<b>051701800100</b>	<b>Adamawa State Polytechnic Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,328,901,840.16</b>	<b>1,450,442,000.00</b>	<b>741,499,542.17</b>	<b>2,898,661,240.00</b>	<b>3,188,747,364.00</b>	<b>3,507,622,100.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,325,841,440.66</b>	<b>874,684,000.00</b>	<b>741,113,480.41</b>	<b>1,700,221,240.00</b>	<b>1,870,463,364.00</b>	<b>2,057,509,700.40</b>
<b>2101</b>	<b>SALARY</b>	<b>1,203,688,153.92</b>	<b>797,423,000.00</b>	<b>661,246,704.44</b>	<b>586,148,000.00</b>	<b>644,982,800.00</b>	<b>709,481,080.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,203,688,153.92</b>	<b>797,423,000.00</b>	<b>661,246,704.44</b>	<b>586,148,000.00</b>	<b>644,982,800.00</b>	<b>709,481,080.00</b>
21010101	BASIC-SALARY	1,202,088,153.92	796,654,000.00	660,396,704.44	585,916,660.00	644,728,326.00	709,201,158.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,600,000.00	769,000.00	850,000.00	231,340.00	254,474.00	279,921.40
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>122,153,286.74</b>	<b>77,261,000.00</b>	<b>79,866,775.97</b>	<b>1,114,073,240.00</b>	<b>1,225,480,564.00</b>	<b>1,348,028,620.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>122,153,286.74</b>	<b>77,261,000.00</b>	<b>79,866,775.97</b>	<b>1,114,073,240.00</b>	<b>1,225,480,564.00</b>	<b>1,348,028,620.40</b>
21020102	HOUSING/RENT ALLOWANCE	7,255,604.63	6,564,000.00	7,727,693.72	288,587,620.00	317,446,382.00	349,191,020.20
21020103	TRANSPORT ALLOWANCE	5,087,263.96	506,000.00	0.00	272,271,700.00	299,498,870.00	329,448,757.00
21020104	MEAL SUBSIDY	339,586.83	489,000.00	408,742.26	74,003,000.00	81,403,300.00	89,543,630.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020105	UTILITY ALLOWANCE	1,022,088.91	834,000.00	525,633.24	59,515,440.00	65,466,984.00	72,013,682.40
21020106	ENTERTAINMENT ALLOWANCE	237,909.44	229,000.00	201,998.58	2,688,360.00	2,957,196.00	3,252,915.60
21020107	LEAVE ALLOWANCE	544,989.68	1,156,000.00	0.00	58,612,440.00	64,473,684.00	70,921,052.40
21020108	DOMESTIC STAFF ALLOWANCE	3,410,733.89	2,596,000.00	1,789,137.60	47,259,580.00	51,985,538.00	57,184,091.80
21020109	SHIFT ALLOWANCE	2,175,386.75	3,843,000.00	0.00	3,047,840.00	3,352,624.00	3,687,886.40
21020110	CALL DUTY ALLOWANCE	2,631,144.94	1,724,000.00	1,161,894.64	2,807,040.00	3,087,744.00	3,396,518.40
21020111	CLINICAL ALLOWANCE	230,783.68	695,000.00	486,676.48	558,140.00	613,954.00	675,349.40
21020112	HARZARD ALLOWANCE	600,121.76	0.00	0.00	2,131,080.00	2,344,188.00	2,578,606.80
21020118	SIWES ALLOWANCE	11,252,905.03	4,531,000.00	1,409,477.10	18,512,360.00	20,363,596.00	22,399,955.60
21020119	FIELD ALLOWANCE	14,027,870.59	8,875,000.00	7,727,693.72	18,512,360.00	20,363,596.00	22,399,955.60
21020121	WIEGHING ALLOWANCE	12,344,381.62	18,313,000.00	27,046,940.44	31,014,180.00	34,115,598.00	37,527,157.80
21020123	RESPONSIBILITY ALLOWANCE	4,738,496.76	975,000.00	3,608,421.47	22,355,700.00	24,591,270.00	27,050,397.00
21020129	NEWSPAPERS ALLOWANCE	410,730.45	315,000.00	605,995.74	694,880.00	764,368.00	840,804.80
21020130	SPECIAL ALLOWANCE	5,005,764.68	6,910,000.00	7,727,693.72	20,283,100.00	22,311,410.00	24,542,551.00
21020132	NON CLINICAL ALLOWANCE	33,666.43	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	0.00	1,051,000.00	0.00	107,967,840.00	118,764,624.00	130,641,086.40
21020137	DRIVER'S ALLOWANCE	1,533,884.48	3,429,000.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	35,682,862.22	12,215,000.00	0.00	64,746,820.00	71,221,502.00	78,343,652.20
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	201,998.58	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	13,385,111.43	2,011,000.00	19,438,777.26	18,503,760.00	20,354,136.00	22,389,549.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,060,399.50</b>	<b>475,758,000.00</b>	<b>386,061.76</b>	<b>448,440,000.00</b>	<b>493,284,000.00</b>	<b>542,612,400.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,060,399.50</b>	<b>475,758,000.00</b>	<b>386,061.76</b>	<b>448,440,000.00</b>	<b>493,284,000.00</b>	<b>542,612,400.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,423,600.00</b>	<b>34,698,000.00</b>	<b>0.00</b>	<b>41,720,000.00</b>	<b>45,892,000.00</b>	<b>50,481,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	343,040.00	5,634,000.00	0.00	4,520,000.00	4,972,000.00	5,469,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,560.00	15,900,000.00	0.00	27,600,000.00	30,360,000.00	33,396,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	760,000.00	4,388,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	4,388,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	144,000.00	0.00	0.00	0.00	0.00	0.00
22020109	PER-DIEM/ESTACODES	0.00	4,388,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,000.00</b>	<b>33,347,000.00</b>	<b>0.00</b>	<b>61,600,000.00</b>	<b>67,760,000.00</b>	<b>74,536,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	17,550,000.00	0.00	54,800,000.00	60,280,000.00	66,308,000.00
22020203	INTERNET ACCESS CHARGES	27,000.00	4,388,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	4,388,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020205	WATER RATES	0.00	1,755,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020206	SEWERAGE CHARGES	0.00	4,388,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>78,101,000.00</b>	<b>0.00</b>	<b>73,760,000.00</b>	<b>81,136,000.00</b>	<b>89,249,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	14,040,000.00	0.00	12,800,000.00	14,080,000.00	15,488,000.00
22020302	BOOKS	0.00	6,143,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020303	NEWSPAPERS	0.00	2,633,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,388,000.00	0.00	20,880,000.00	22,880,000.00	25,168,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	7,020,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	4,388,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,143,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	13,163,000.00	0.00	8,400,000.00	9,240,000.00	10,164,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	7,020,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	13,163,000.00	0.00	16,960,000.00	18,656,000.00	20,521,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>269,000.00</b>	<b>88,766,000.00</b>	<b>0.00</b>	<b>39,600,000.00</b>	<b>43,560,000.00</b>	<b>47,916,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,000.00	17,550,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,775,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	11,105,000.00	0.00	9,200,000.00	10,120,000.00	11,132,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	6,582,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	134,000.00	13,163,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,530,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	8,775,000.00	0.00	0.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	6,143,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	6,143,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>19,306,000.00</b>	<b>0.00</b>	<b>12,800,000.00</b>	<b>14,080,000.00</b>	<b>15,488,000.00</b>
22020501	LOCAL TRAINING	0.00	6,143,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22020502	INTERNATIONAL TRAINING	0.00	4,388,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	8,775,000.00	0.00	7,200,000.00	7,920,000.00	8,712,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>66,084,000.00</b>	<b>0.00</b>	<b>68,960,000.00</b>	<b>75,856,000.00</b>	<b>83,441,600.00</b>
22020601	SECURITY SERVICES	0.00	13,434,000.00	0.00	36,160,000.00	39,776,000.00	43,753,600.00
22020603	RESIDENTIAL RENT	0.00	8,775,000.00	0.00	7,600,000.00	8,360,000.00	9,196,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	17,550,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	26,325,000.00	0.00	21,200,000.00	23,320,000.00	25,652,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>26,847,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>12,320,000.00</b>	<b>13,552,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	4,388,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,510,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020703	LEGAL SERVICES	0.00	4,388,000.00	0.00	800,000.00	880,000.00	968,000.00
22020704	ENGINEERING SERVICES	0.00	1,755,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020705	ARCHITECTURAL SERVICES	0.00	2,633,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020706	SURVEYING SERVICES	0.00	1,755,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
22020707	AGRICULTURAL CONSULTING	0.00	6,143,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020709	OTHER CONSULTING SERVICES	0.00	2,275,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>11,928,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>11,880,000.00</b>	<b>13,068,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,275,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	4,388,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,265,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,399.50</b>	<b>10,530,000.00</b>	<b>1,061.76</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>	<b>5,324,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,399.50	3,510,000.00	1,061.76	1,200,000.00	1,320,000.00	1,452,000.00
22020902	INSURANCE PREMIUM	0.00	5,265,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
22020904	OTHER CRF BANK CHARGES	0.00	1,755,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,336,400.00</b>	<b>106,151,000.00</b>	<b>385,000.00</b>	<b>123,600,000.00</b>	<b>135,960,000.00</b>	<b>149,556,000.00</b>
22021001	REFRESHMENT & MEALS	211,000.00	8,775,000.00	0.00	13,600,000.00	14,960,000.00	16,456,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	260,000.00	4,659,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,388,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	4,388,000.00	0.00	3,360,000.00	3,696,000.00	4,065,600.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	0.00	1,755,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,755,000.00	0.00	400,000.00	440,000.00	484,000.00
22021007	WELFARE PACKAGES	100,000.00	13,163,000.00	0.00	14,400,000.00	15,840,000.00	17,424,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,530,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22021009	SPORTING ACTIVITIES	475,400.00	4,388,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	8,775,000.00	0.00	7,200,000.00	7,920,000.00	8,712,000.00
22021014	BUDGET PREPARATION EXPENSIS	0.00	1,755,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,633,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021022	YOUTH CORPERS ALLOWANCE	0.00	1,755,000.00	0.00	800,000.00	880,000.00	968,000.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	878,000.00	0.00	240,000.00	264,000.00	290,400.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	40,000.00	21,635,000.00	385,000.00	16,800,000.00	18,480,000.00	20,328,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
22021027	DAILY RATED ALLOWANCE	0.00	13,163,000.00	0.00	29,600,000.00	32,560,000.00	35,816,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>825,000,000.00</b>	<b>907,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>726,500,000.00</b>	<b>799,150,000.00</b>	<b>879,065,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>726,500,000.00</b>	<b>799,150,000.00</b>	<b>879,065,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	26,500,000.00	29,150,000.00	32,065,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	60,000,000.00	0.00	700,000,000.00	770,000,000.00	847,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00

<b>051701900100</b>	<b>College of Education Hong</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,207,715,409.19</b>	<b>1,386,394,000.00</b>	<b>651,328,310.17</b>	<b>1,327,500,000.00</b>	<b>1,460,800,000.00</b>	<b>1,606,880,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,205,907,363.16</b>	<b>1,219,718,000.00</b>	<b>648,810,751.17</b>	<b>1,117,500,000.00</b>	<b>1,229,800,000.00</b>	<b>1,352,780,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,110,969,538.44</b>	<b>1,133,724,000.00</b>	<b>585,643,250.99</b>	<b>974,373,640.00</b>	<b>1,072,361,004.00</b>	<b>1,179,597,104.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,110,969,538.44</b>	<b>1,133,724,000.00</b>	<b>585,643,250.99</b>	<b>974,373,640.00</b>	<b>1,072,361,004.00</b>	<b>1,179,597,104.40</b>
21010101	BASIC-SALARY	1,106,799,538.44	1,132,173,000.00	583,943,250.99	973,083,640.00	1,070,942,004.00	1,178,036,204.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,170,000.00	1,551,000.00	1,700,000.00	1,290,000.00	1,419,000.00	1,560,900.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,937,824.72</b>	<b>85,994,000.00</b>	<b>63,167,500.18</b>	<b>143,126,360.00</b>	<b>157,438,996.00</b>	<b>173,182,895.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,937,824.72</b>	<b>85,994,000.00</b>	<b>63,167,500.18</b>	<b>143,126,360.00</b>	<b>157,438,996.00</b>	<b>173,182,895.60</b>
21020102	HOUSING/RENT ALLOWANCE	6,144,961.97	8,363,000.00	6,176,682.53	86,000,000.00	94,600,000.00	104,060,000.00
21020103	TRANSPORT ALLOWANCE	1,439,697.76	347,000.00	0.00	430,000.00	473,000.00	520,300.00
21020104	MEAL SUBSIDY	381,597.54	561,000.00	310,115.52	1,290,000.00	1,419,000.00	1,560,900.00
21020105	UTILITY ALLOWANCE	366,293.31	367,000.00	182,454.12	344,000.00	378,400.00	416,240.00
21020107	LEAVE ALLOWANCE	3,851,474.57	366,000.00	15,258.00	430,000.00	473,000.00	520,300.00
21020108	DOMESTIC STAFF ALLOWANCE	822,444.48	826,000.00	411,222.24	860,000.00	946,000.00	1,040,600.00
21020109	SHIFT ALLOWANCE	1,671,396.04	2,053,000.00	0.00	1,914,360.00	2,105,796.00	2,316,375.60
21020110	CALL DUTY ALLOWANCE	0.00	43,000.00	0.00	86,000.00	94,600.00	104,060.00
21020111	CLINICAL ALLOWANCE	179,818.53	584,000.00	381,918.90	1,720,000.00	1,892,000.00	2,081,200.00
21020112	HARZARD ALLOWANCE	331,393.68	0.00	0.00	602,000.00	662,200.00	728,420.00
21020118	SIWES ALLOWANCE	11,372,139.99	5,753,000.00	1,146,015.54	5,418,000.00	5,959,800.00	6,555,780.00
21020119	FIELD ALLOWANCE	11,693,943.29	11,585,000.00	6,176,682.53	7,740,000.00	8,514,000.00	9,365,400.00
21020121	WIEGHING ALLOWANCE	10,149,890.53	25,239,000.00	21,618,377.78	8,772,000.00	9,649,200.00	10,614,120.00
21020123	RESPONSIBILITY ALLOWANCE	767,472.96	3,070,000.00	70,809.60	1,720,000.00	1,892,000.00	2,081,200.00
21020130	SPECIAL ALLOWANCE	1,886,592.46	8,636,000.00	6,176,682.53	7,740,000.00	8,514,000.00	9,365,400.00
21020135	FURNITURE ALLOWANCE	5,086.59	0.00	0.00	0.00	0.00	0.00
21020137	DRIVER'S ALLOWANCE	25,085.72	59,000.00	0.00	1,720,000.00	1,892,000.00	2,081,200.00
21020140	ACADEMIC ALLOWANCE	6,864,592.69	5,364,000.00	0.00	6,020,000.00	6,622,000.00	7,284,200.00
21020145	OTHER ALLOWANCES AND BENEFITS	36,983,942.61	12,778,000.00	20,501,280.89	10,320,000.00	11,352,000.00	12,487,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,808,046.03</b>	<b>66,676,000.00</b>	<b>2,517,559.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,808,046.03</b>	<b>66,676,000.00</b>	<b>2,517,559.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>14,349,000.00</b>	<b>0.00</b>	<b>19,736,800.00</b>	<b>21,710,480.00</b>	<b>23,881,528.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,871,000.00	0.00	11,592,800.00	12,752,080.00	14,027,288.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,247,000.00	0.00	944,000.00	1,038,400.00	1,142,240.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,159,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,072,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>290,000.00</b>	<b>0.00</b>	<b>1,408,000.00</b>	<b>1,548,800.00</b>	<b>1,703,680.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	640,000.00	704,000.00	774,400.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	240,000.00	264,000.00	290,400.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	320,000.00	352,000.00	387,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	290,000.00	0.00	208,000.00	228,800.00	251,680.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>11,367,000.00</b>	<b>0.00</b>	<b>6,352,000.00</b>	<b>6,987,200.00</b>	<b>7,685,920.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,423,000.00	0.00	208,000.00	228,800.00	251,680.00
22020302	BOOKS	0.00	439,000.00	0.00	512,000.00	563,200.00	619,520.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	483,000.00	0.00	640,000.00	704,000.00	774,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,668,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,282,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,317,000.00	0.00	560,000.00	616,000.00	677,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,755,000.00	0.00	432,000.00	475,200.00	522,720.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>267,161.25</b>	<b>11,761,000.00</b>	<b>493,000.00</b>	<b>9,280,000.00</b>	<b>10,208,000.00</b>	<b>11,228,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,335,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,580,000.00	0.00	480,000.00	528,000.00	580,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,492,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,896,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020406	OTHER MAINTENANCE SERVICES	267,161.25	1,580,000.00	493,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,036,000.00</b>	<b>169,000.00</b>	<b>1,740,000.00</b>	<b>1,914,000.00</b>	<b>2,105,400.00</b>
22020601	SECURITY SERVICES	0.00	834,000.00	169,000.00	800,000.00	880,000.00	968,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	101,000.00	0.00	320,000.00	352,000.00	387,200.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	101,000.00	0.00	620,000.00	682,000.00	750,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>8,952,000.00</b>	<b>0.00</b>	<b>7,680,000.00</b>	<b>8,448,000.00</b>	<b>9,292,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,633,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	2,896,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,896,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
22020806	COOKING GAS/FUEL COST	0.00	527,000.00	0.00	480,000.00	528,000.00	580,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,326.05</b>	<b>351,000.00</b>	<b>2,559.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,326.05	351,000.00	2,559.00	400,000.00	440,000.00	484,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,539,558.73</b>	<b>18,570,000.00</b>	<b>1,853,000.00</b>	<b>13,403,200.00</b>	<b>14,743,520.00</b>	<b>16,217,872.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,755,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,159,000.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	571,000.00	0.00	560,000.00	616,000.00	677,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	74,000.00	0.00	672,000.00	739,200.00	813,120.00
22021007	WELFARE PACKAGES	0.00	264,000.00	0.00	320,000.00	352,000.00	387,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	553,000.00	0.00	560,000.00	616,000.00	677,600.00
22021009	SPORTING ACTIVITIES	0.00	724,000.00	0.00	560,000.00	616,000.00	677,600.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	553,000.00	0.00	480,000.00	528,000.00	580,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	738,000.00	0.00	587,200.00	645,920.00	710,512.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,539,558.73	10,179,000.00	1,853,000.00	4,864,000.00	5,350,400.00	5,885,440.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	75,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	25,000,000.00	0.00	95,000,000.00	104,500,000.00	114,950,000.00
<b>051702100100</b>	<b>Adamawa State University Mubi</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>3,844,641,810.49</b>	<b>5,908,480,911.00</b>	<b>0.00</b>	<b>8,809,000,000.00</b>	<b>9,691,000,000.00</b>	<b>10,660,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,587,669,989.44</b>	<b>2,825,982,000.00</b>	<b>0.00</b>	<b>3,009,000,000.00</b>	<b>3,311,000,000.00</b>	<b>3,642,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>943,680,367.41</b>	<b>1,181,162,000.00</b>	<b>0.00</b>	<b>1,340,600,000.00</b>	<b>1,475,760,000.00</b>	<b>1,623,336,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>943,680,367.41</b>	<b>1,181,162,000.00</b>	<b>0.00</b>	<b>1,340,600,000.00</b>	<b>1,475,760,000.00</b>	<b>1,623,336,000.00</b>
21010101	BASIC SALARY	758,080,244.41	867,328,000.00	0.00	893,400,000.00	983,840,000.00	1,082,224,000.00
21010104	BASIC WAGES	185,600,123.00	225,000,000.00	0.00	344,000,000.00	378,400,000.00	416,240,000.00
21010105	SALARIES ARREARS	0.00	88,834,000.00	0.00	103,200,000.00	113,520,000.00	124,872,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>643,989,622.03</b>	<b>1,644,820,000.00</b>	<b>0.00</b>	<b>1,668,400,000.00</b>	<b>1,835,240,000.00</b>	<b>2,018,764,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>605,832,471.40</b>	<b>1,600,945,000.00</b>	<b>0.00</b>	<b>1,556,600,000.00</b>	<b>1,712,260,000.00</b>	<b>1,883,486,000.00</b>
21020102	HOUSING/RENT ALLOWANCE	172,530,200.05	351,478,000.00	0.00	215,000,000.00	236,500,000.00	260,150,000.00
21020133	REGULAR ALLOWANCE	199,200,156.00	397,584,000.00	0.00	825,600,000.00	908,160,000.00	998,976,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	234,102,115.35	851,883,000.00	0.00	516,000,000.00	567,600,000.00	624,360,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,157,150.63</b>	<b>43,875,000.00</b>	<b>0.00</b>	<b>111,800,000.00</b>	<b>122,980,000.00</b>	<b>135,278,000.00</b>
21020202	CONTRIBUTORY PENSION	38,157,150.63	43,875,000.00	0.00	111,800,000.00	122,980,000.00	135,278,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>657,048,310.23</b>	<b>2,004,680,000.00</b>	<b>0.00</b>	<b>2,800,000,000.00</b>	<b>3,080,000,000.00</b>	<b>3,388,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>657,048,310.23</b>	<b>2,004,680,000.00</b>	<b>0.00</b>	<b>2,800,000,000.00</b>	<b>3,080,000,000.00</b>	<b>3,388,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>175,393,000.00</b>	<b>0.00</b>	<b>256,720,000.00</b>	<b>282,392,000.00</b>	<b>310,631,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	45,934,000.00	0.00	71,520,000.00	78,672,000.00	86,539,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	78,975,000.00	0.00	105,200,000.00	115,720,000.00	127,292,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	17,550,000.00	0.00	34,400,000.00	37,840,000.00	41,624,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	32,934,000.00	0.00	45,600,000.00	50,160,000.00	55,176,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,717,629.82</b>	<b>86,463,000.00</b>	<b>0.00</b>	<b>191,176,000.00</b>	<b>210,293,600.00</b>	<b>231,322,960.00</b>
22020201	ELECTRICITY CHARGES	4,803,768.57	17,550,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020202	TELEPHONE CHARGES	1,686,700.00	6,143,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020203	INTERNET ACCESS CHARGES	0.00	28,546,000.00	0.00	89,936,000.00	98,929,600.00	108,822,560.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,227,161.25	3,510,000.00	0.00	4,840,000.00	5,324,000.00	5,856,400.00
22020205	WATER RATES	0.00	4,388,000.00	0.00	8,400,000.00	9,240,000.00	10,164,000.00
22020206	SEWERAGE CHARGES	0.00	4,388,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	13,163,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020209	OTHER UTILITY CHARGES	0.00	8,775,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>79,234,673.66</b>	<b>310,402,000.00</b>	<b>0.00</b>	<b>536,320,000.00</b>	<b>589,952,000.00</b>	<b>648,947,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	55,955,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
22020302	BOOKS	58,745,809.13	33,042,000.00	0.00	44,000,000.00	48,400,000.00	53,240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	17,550,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	50,592,000.00	0.00	96,320,000.00	105,952,000.00	116,547,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	35,100,000.00	0.00	41,280,000.00	45,408,000.00	49,948,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,488,864.53	13,163,000.00	0.00	29,760,000.00	32,736,000.00	36,009,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	30,412,000.00	0.00	32,000,000.00	35,200,000.00	38,720,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	26,325,000.00	0.00	40,640,000.00	44,704,000.00	49,174,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	26,325,000.00	0.00	48,240,000.00	53,064,000.00	58,370,400.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	21,938,000.00	0.00	44,080,000.00	48,488,000.00	53,336,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>142,987,778.08</b>	<b>217,319,000.00</b>	<b>0.00</b>	<b>374,080,000.00</b>	<b>411,488,000.00</b>	<b>452,636,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,202,900.00	39,488,000.00	0.00	69,920,000.00	76,912,000.00	84,603,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	104,845,989.63	30,713,000.00	0.00	44,400,000.00	48,840,000.00	53,724,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,485,260.74	48,263,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,826,380.00	13,163,000.00	0.00	32,200,000.00	35,420,000.00	38,962,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,010.00	41,817,000.00	0.00	51,480,000.00	56,628,000.00	62,290,800.00
22020406	OTHER MAINTENANCE SERVICES	11,534,237.71	43,875,000.00	0.00	72,080,000.00	79,288,000.00	87,216,800.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>104,019,729.50</b>	<b>43,876,000.00</b>	<b>0.00</b>	<b>62,600,000.00</b>	<b>68,860,000.00</b>	<b>75,746,000.00</b>
22020501	LOCAL TRAINING	104,019,729.50	13,163,000.00	0.00	28,440,000.00	31,284,000.00	34,412,400.00
22020502	INTERNATIONAL TRAINING	0.00	17,550,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22020503	OTHER TRAININGS	0.00	13,163,000.00	0.00	14,160,000.00	15,576,000.00	17,133,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,571,682.07</b>	<b>74,589,000.00</b>	<b>0.00</b>	<b>132,424,000.00</b>	<b>145,666,400.00</b>	<b>160,233,040.00</b>
22020601	SECURITY SERVICES	25,000,000.00	30,713,000.00	0.00	48,000,000.00	52,800,000.00	58,080,000.00
22020603	RESIDENTIAL RENT	0.00	4,388,000.00	0.00	13,000,000.00	13,200,000.00	14,520,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,145,082.07	17,550,000.00	0.00	32,000,000.00	35,200,000.00	38,720,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,426,600.00	21,938,000.00	0.00	40,424,000.00	44,466,400.00	48,913,040.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,083,400.00</b>	<b>140,402,000.00</b>	<b>0.00</b>	<b>248,000,000.00</b>	<b>272,800,000.00</b>	<b>300,080,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	13,163,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	26,325,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
22020703	LEGAL SERVICES	4,083,400.00	21,938,000.00	0.00	44,000,000.00	48,400,000.00	53,240,000.00
22020704	ENGINEERING SERVICES	0.00	17,550,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020705	ARCHITECTURAL SERVICES	0.00	13,163,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020706	SURVEYING SERVICES	0.00	17,550,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020709	OTHER CONSULTING SERVICES	0.00	30,713,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>63,989,719.29</b>	<b>226,667,000.00</b>	<b>0.00</b>	<b>322,800,000.00</b>	<b>355,080,000.00</b>	<b>390,588,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	26,325,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	8,775,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020803	PLANT / GENERATOR FUEL COST	63,989,719.29	185,424,000.00	0.00	262,800,000.00	289,080,000.00	317,988,000.00
22020806	COOKING GAS/FUEL COST	0.00	6,143,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>22,808,901.38</b>	<b>41,243,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,388,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22020902	INSURANCE PREMIUM	22,808,901.38	36,855,000.00	0.00	52,000,000.00	57,200,000.00	62,920,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>195,634,796.43</b>	<b>688,326,000.00</b>	<b>0.00</b>	<b>615,880,000.00</b>	<b>677,468,000.00</b>	<b>745,214,800.00</b>
22021001	REFRESHMENT & MEALS	37,416,739.89	60,889,000.00	0.00	120,600,000.00	132,660,000.00	145,926,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	119,769,815.47	52,650,000.00	0.00	108,000,000.00	118,800,000.00	130,680,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,161,132.94	17,550,000.00	0.00	27,360,000.00	30,096,000.00	33,105,600.00
22021004	MEDICAL EXPENSES-LOCAL	12,500,000.00	17,550,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,679,946.88	13,163,000.00	0.00	23,920,000.00	26,312,000.00	28,943,200.00
22021009	SPORTING ACTIVITIES	6,813,000.00	21,938,000.00	0.00	32,000,000.00	35,200,000.00	38,720,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	1,755,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,294,161.25	13,163,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	0.00	8,775,000.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	358,584,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	122,309,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,599,923,510.82</b>	<b>1,077,818,911.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,300,000,000.00</b>	<b>3,630,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>878,329,361.92</b>	<b>243,118,911.00</b>	<b>0.00</b>	<b>645,000,000.00</b>	<b>709,500,000.00</b>	<b>780,450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>878,329,361.92</b>	<b>243,118,911.00</b>	<b>0.00</b>	<b>645,000,000.00</b>	<b>709,500,000.00</b>	<b>780,450,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	786,765,792.18	3,500,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	68,875,377.50	55,000,000.00	0.00	190,000,000.00	209,000,000.00	229,900,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,898,000.00	22,500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	25,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,118,911.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	20,790,192.24	110,000,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>404,052,558.27</b>	<b>471,200,000.00</b>	<b>0.00</b>	<b>1,525,000,000.00</b>	<b>1,677,500,000.00</b>	<b>1,845,250,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>404,052,558.27</b>	<b>471,200,000.00</b>	<b>0.00</b>	<b>1,525,000,000.00</b>	<b>1,677,500,000.00</b>	<b>1,845,250,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	1,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	119,029,137.50	78,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	141,888,869.85	224,200,000.00	0.00	1,050,000,000.00	1,155,000,000.00	1,270,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	132,567,216.57	85,000,000.00	0.00	175,000,000.00	192,500,000.00	211,750,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	10,567,334.35	2,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>75,603,906.48</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>75,603,906.48</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,603,906.48	170,000,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>140,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>140,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	140,000,000.00	85,000,000.00	0.00	140,000,000.00	154,000,000.00	169,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>101,937,684.15</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>390,000,000.00</b>	<b>429,000,000.00</b>	<b>471,900,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>101,937,684.15</b>	<b>108,500,000.00</b>	<b>0.00</b>	<b>390,000,000.00</b>	<b>429,000,000.00</b>	<b>471,900,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	101,937,684.15	106,000,000.00	0.00	340,000,000.00	374,000,000.00	411,400,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	2,500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00

<b>051702200100</b>	<b>Adamawa State Scholarship Trust Fund</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>761,542,039.03</b>	<b>536,508,000.00</b>	<b>694,993,857.09</b>	<b>839,166,320.00</b>	<b>923,082,952.00</b>	<b>1,015,391,247.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,376,138.36</b>	<b>25,513,000.00</b>	<b>4,479,967.18</b>	<b>5,686,320.00</b>	<b>6,254,952.00</b>	<b>6,880,447.20</b>
<b>2101</b>	<b>SALARY</b>	<b>6,515,493.12</b>	<b>22,902,000.00</b>	<b>3,377,746.56</b>	<b>3,009,140.00</b>	<b>3,310,054.00</b>	<b>3,641,059.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,515,493.12</b>	<b>22,902,000.00</b>	<b>3,377,746.56</b>	<b>3,009,140.00</b>	<b>3,310,054.00</b>	<b>3,641,059.40</b>
21010101	BASIC-SALARY	2,855,493.12	20,258,000.00	1,427,746.56	2,579,140.00	2,837,054.00	3,120,759.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,660,000.00	2,644,000.00	1,950,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,860,645.24</b>	<b>2,611,000.00</b>	<b>1,102,220.62</b>	<b>2,677,180.00</b>	<b>2,944,898.00</b>	<b>3,239,387.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,860,645.24</b>	<b>2,611,000.00</b>	<b>1,102,220.62</b>	<b>2,677,180.00</b>	<b>2,944,898.00</b>	<b>3,239,387.80</b>
21020102	HOUSING/RENT ALLOWANCE	435,557.20	545,000.00	0.00	591,680.00	650,848.00	715,932.80
21020103	TRANSPORT ALLOWANCE	257,986.83	250,000.00	80,471.76	249,400.00	274,340.00	301,774.00
21020104	MEAL SUBSIDY	38,830.08	72,000.00	0.00	53,320.00	58,652.00	64,517.20
21020105	UTILITY ALLOWANCE	136,118.88	160,000.00	68,059.44	122,980.00	135,278.00	148,805.80
21020107	LEAVE ALLOWANCE	261,756.00	317,000.00	142,776.00	123,840.00	136,224.00	149,846.40
21020111	CLINICAL ALLOWANCE	19,415.04	22,000.00	29,122.56	33,540.00	36,894.00	40,583.40
21020114	TEACHING ALLOWANCE	56,881.35	0.00	0.00	258,000.00	283,800.00	312,180.00
21020127	UNIFORM ALLOWANCE	34,128.81	50,000.00	68,257.62	79,120.00	87,032.00	95,735.20
21020135	FURNITURE ALLOWANCE	226,338.64	124,000.00	169,753.98	305,300.00	335,830.00	369,413.00
21020145	OTHER ALLOWANCES AND BENEFITS	393,632.41	1,071,000.00	543,779.26	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>102,283,679.78</b>	<b>10,995,000.00</b>	<b>5,360,406.16</b>	<b>18,480,000.00</b>	<b>20,328,000.00</b>	<b>22,360,800.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>102,283,679.78</b>	<b>10,995,000.00</b>	<b>5,360,406.16</b>	<b>18,480,000.00</b>	<b>20,328,000.00</b>	<b>22,360,800.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>97,675,831.00</b>	<b>1,970,000.00</b>	<b>1,210,000.00</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	720,000.00	1,120,000.00	1,232,000.00	1,355,200.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,120,831.00	542,000.00	0.00	1,120,000.00	1,232,000.00	1,355,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	132,000.00	0.00	160,000.00	176,000.00	193,600.00
22020109	PER-DIEM/ESTACODES	1,555,000.00	857,000.00	490,000.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>427,600.00</b>	<b>791,000.00</b>	<b>270,000.00</b>	<b>1,072,000.00</b>	<b>1,179,200.00</b>	<b>1,297,120.00</b>
22020201	ELECTRICITY CHARGES	142,600.00	176,000.00	0.00	320,000.00	352,000.00	387,200.00
22020203	INTERNET ACCESS CHARGES	250,000.00	527,000.00	240,000.00	560,000.00	616,000.00	677,600.00
22020209	OTHER UTILITY CHARGES	35,000.00	88,000.00	30,000.00	192,000.00	211,200.00	232,320.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,158,200.00</b>	<b>3,495,000.00</b>	<b>2,236,000.00</b>	<b>3,920,000.00</b>	<b>4,312,000.00</b>	<b>4,743,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	990,000.00	2,633,000.00	1,700,000.00	2,736,000.00	3,009,600.00	3,310,560.00
22020304	MAGAZINES & PERIODICALS	0.00	27,000.00	0.00	24,000.00	26,400.00	29,040.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	264,000.00	155,000.00	320,000.00	352,000.00	387,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	320,000.00	352,000.00	387,200.00
22020312	OTHER MATERIALS AND SUPPLIES	168,200.00	483,000.00	381,000.00	520,000.00	572,000.00	629,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>977,050.00</b>	<b>1,736,000.00</b>	<b>410,700.00</b>	<b>2,648,000.00</b>	<b>2,912,800.00</b>	<b>3,204,080.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	46,500.00	439,000.00	0.00	528,000.00	580,800.00	638,880.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	242,000.00	185,000.00	400,000.00	440,000.00	484,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	380,500.00	439,000.00	0.00	600,000.00	660,000.00	726,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,650.00	176,000.00	0.00	328,000.00	360,800.00	396,880.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,900.00	132,000.00	125,200.00	440,000.00	484,000.00	532,400.00
22020406	OTHER MAINTENANCE SERVICES	270,500.00	308,000.00	100,500.00	352,000.00	387,200.00	425,920.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>232,000.00</b>	<b>255,200.00</b>	<b>280,720.00</b>
22020501	LOCAL TRAINING	0.00	88,000.00	0.00	232,000.00	255,200.00	280,720.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,600.00</b>	<b>71,000.00</b>	<b>0.00</b>	<b>144,000.00</b>	<b>158,400.00</b>	<b>174,240.00</b>
22020605	CLEANING & FUMIGATION SERVICES	13,600.00	71,000.00	0.00	144,000.00	158,400.00	174,240.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>71,000.00</b>	<b>0.00</b>	<b>320,000.00</b>	<b>352,000.00</b>	<b>387,200.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	71,000.00	0.00	320,000.00	352,000.00	387,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>145,000.00</b>	<b>304,000.00</b>	<b>150,000.00</b>	<b>784,000.00</b>	<b>862,400.00</b>	<b>948,640.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	220,000.00	150,000.00	448,000.00	492,800.00	542,080.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	84,000.00	0.00	336,000.00	369,600.00	406,560.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>126,398.78</b>	<b>132,000.00</b>	<b>9,706.16</b>	<b>256,000.00</b>	<b>281,600.00</b>	<b>309,760.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,398.78	132,000.00	9,706.16	256,000.00	281,600.00	309,760.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,760,000.00</b>	<b>2,337,000.00</b>	<b>1,074,000.00</b>	<b>3,504,000.00</b>	<b>3,854,400.00</b>	<b>4,239,840.00</b>
22021001	REFRESHMENT & MEALS	285,000.00	527,000.00	440,000.00	480,000.00	528,000.00	580,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	395,000.00	0.00	400,000.00	440,000.00	484,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	109,000.00	0.00	360,000.00	396,000.00	435,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	6,000.00	0.00	8,000.00	8,800.00	9,680.00
22021009	SPORTING ACTIVITIES	845,000.00	176,000.00	94,000.00	208,000.00	228,800.00	251,680.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	176,000.00	0.00	224,000.00	246,400.00	271,040.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22021027	DAILY RATED ALLOWANCE	630,000.00	948,000.00	540,000.00	1,024,000.00	1,126,400.00	1,239,040.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>650,882,220.89</b>	<b>500,000,000.00</b>	<b>685,153,483.75</b>	<b>815,000,000.00</b>	<b>896,500,000.00</b>	<b>986,150,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>650,882,220.89</b>	<b>500,000,000.00</b>	<b>685,153,483.75</b>	<b>815,000,000.00</b>	<b>896,500,000.00</b>	<b>986,150,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>650,882,220.89</b>	<b>500,000,000.00</b>	<b>685,153,483.75</b>	<b>815,000,000.00</b>	<b>896,500,000.00</b>	<b>986,150,000.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	650,882,220.89	500,000,000.00	685,153,483.75	815,000,000.00	896,500,000.00	986,150,000.00
<b>051702300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>326,503,828.40</b>	<b>678,113,000.00</b>	<b>243,622,495.82</b>	<b>1,132,083,040.00</b>	<b>1,245,291,344.00</b>	<b>1,369,820,478.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>221,570,318.58</b>	<b>415,065,000.00</b>	<b>150,344,874.89</b>	<b>436,212,640.00</b>	<b>479,833,904.00</b>	<b>527,817,294.40</b>
<b>2101</b>	<b>SALARY</b>	<b>183,902,635.99</b>	<b>354,490,000.00</b>	<b>123,972,905.66</b>	<b>378,346,680.00</b>	<b>416,181,348.00</b>	<b>457,799,482.80</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>183,902,635.99</b>	<b>354,490,000.00</b>	<b>123,972,905.66</b>	<b>378,346,680.00</b>	<b>416,181,348.00</b>	<b>457,799,482.80</b>
21010101	BASIC-SALARY	182,589,294.24	352,887,000.00	123,472,905.66	376,898,440.00	414,588,284.00	456,047,112.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,313,341.75	1,603,000.00	500,000.00	1,448,240.00	1,593,064.00	1,752,370.40
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,667,682.59</b>	<b>60,575,000.00</b>	<b>26,371,969.23</b>	<b>57,865,960.00</b>	<b>63,652,556.00</b>	<b>70,017,811.60</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,667,682.59</b>	<b>60,575,000.00</b>	<b>26,371,969.23</b>	<b>57,865,960.00</b>	<b>63,652,556.00</b>	<b>70,017,811.60</b>
21020102	HOUSING/RENT ALLOWANCE	701,926.92	12,096,000.00	0.00	10,922,860.00	12,015,146.00	13,216,660.60
21020103	TRANSPORT ALLOWANCE	257,503.05	6,754,000.00	0.00	6,099,120.00	6,709,032.00	7,379,935.20
21020104	MEAL SUBSIDY	0.00	3,936,000.00	0.00	3,554,380.00	3,909,818.00	4,300,799.80
21020105	UTILITY ALLOWANCE	374,361.00	4,039,000.00	187,180.50	3,647,260.00	4,011,986.00	4,413,184.60
21020106	ENTERTAINMENT ALLOWANCE	280,770.75	170,000.00	187,180.50	153,940.00	169,334.00	186,267.40
21020107	LEAVE ALLOWANCE	161,184.14	3,105,000.00	155,984.28	667,360.00	734,096.00	807,505.60
21020108	DOMESTIC STAFF ALLOWANCE	701,926.92	705,000.00	467,951.28	637,260.00	700,986.00	771,084.60
21020109	SHIFT ALLOWANCE	155,791.26	507,000.00	0.00	458,380.00	504,218.00	554,639.80
21020110	CALL DUTY ALLOWANCE	23,827,434.70	17,959,000.00	5,320,169.75	16,303,020.00	17,933,322.00	19,726,654.20
21020111	CLINICAL ALLOWANCE	1,829,599.67	2,481,000.00	13,584,978.62	2,241,160.00	2,465,276.00	2,711,803.60
21020112	HARZARD ALLOWANCE	3,661,430.99	3,546,000.00	0.00	3,202,640.00	3,522,904.00	3,875,194.40
21020118	SIWES ALLOWANCE	233,189.00	410,000.00	74,580.00	370,660.00	407,726.00	448,498.60
21020120	JOURNAL ALLOWANCE	46,795.14	0.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	0.00	0.00	0.00	5,160,000.00	5,676,000.00	6,243,600.00
21020123	RESPONSIBILITY ALLOWANCE	280,343.00	1,013,000.00	0.00	915,040.00	1,006,544.00	1,107,198.40
21020130	SPECIAL ALLOWANCE	475,452.55	1,441,000.00	0.00	1,302,040.00	1,432,244.00	1,575,468.40
21020137	DRIVER'S ALLOWANCE	155,983.76	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	181,981.03	141,000.00	155,983.74	178,880.00	196,768.00	216,444.80
21020145	OTHER ALLOWANCES AND BENEFITS	4,342,008.71	2,272,000.00	6,237,960.56	2,051,960.00	2,257,156.00	2,482,871.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>104,933,509.82</b>	<b>213,048,000.00</b>	<b>53,277,620.93</b>	<b>195,870,400.00</b>	<b>215,457,440.00</b>	<b>237,003,184.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>104,933,509.82</b>	<b>213,048,000.00</b>	<b>53,277,620.93</b>	<b>195,870,400.00</b>	<b>215,457,440.00</b>	<b>237,003,184.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,650,500.00</b>	<b>6,500,000.00</b>	<b>2,721,660.00</b>	<b>6,800,000.00</b>	<b>7,480,000.00</b>	<b>8,228,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	190,800.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,844,950.00	3,250,000.00	1,533,710.00	3,400,000.00	3,740,000.00	4,114,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	925,250.00	3,250,000.00	1,187,950.00	3,400,000.00	3,740,000.00	4,114,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	689,500.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,419,290.00</b>	<b>10,229,000.00</b>	<b>1,214,740.00</b>	<b>11,383,200.00</b>	<b>12,521,520.00</b>	<b>13,773,672.00</b>
22020201	ELECTRICITY CHARGES	1,940,400.00	2,372,000.00	0.00	1,897,600.00	2,087,360.00	2,296,096.00
22020202	TELEPHONE CHARGES	0.00	124,000.00	45,000.00	99,200.00	109,120.00	120,032.00
22020203	INTERNET ACCESS CHARGES	1,148,890.00	2,167,000.00	908,740.00	2,533,600.00	2,786,960.00	3,065,656.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	2,167,000.00	0.00	2,533,600.00	2,786,960.00	3,065,656.00
22020205	WATER RATES	136,000.00	148,000.00	161,000.00	118,400.00	130,240.00	143,264.00
22020206	SEWERAGE CHARGES	194,000.00	2,167,000.00	0.00	2,533,600.00	2,786,960.00	3,065,656.00
22020209	OTHER UTILITY CHARGES	0.00	1,084,000.00	100,000.00	1,667,200.00	1,833,920.00	2,017,312.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>28,290,270.00</b>	<b>41,303,000.00</b>	<b>9,754,900.00</b>	<b>41,042,400.00</b>	<b>45,146,640.00</b>	<b>49,661,304.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	424,250.00	867,000.00	0.00	1,493,600.00	1,642,960.00	1,807,256.00
22020302	BOOKS	706,150.00	2,167,000.00	2,019,400.00	2,533,600.00	2,786,960.00	3,065,656.00
22020303	NEWSPAPERS	15,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	24,200.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,066,990.00	9,221,000.00	1,304,500.00	8,176,800.00	8,994,480.00	9,893,928.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,841,000.00	9,221,000.00	1,500,000.00	8,176,800.00	8,994,480.00	9,893,928.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	625,280.00	3,250,000.00	612,000.00	3,400,000.00	3,740,000.00	4,114,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,388,000.00	5,417,000.00	2,416,000.00	5,133,600.00	5,646,960.00	6,211,656.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,374,000.00	5,832,000.00	396,000.00	5,465,600.00	6,012,160.00	6,613,376.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020312	OTHER MATERIALS AND SUPPLIES	1,749,400.00	3,703,000.00	177,000.00	3,762,400.00	4,138,640.00	4,552,504.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	1,076,000.00	1,625,000.00	1,330,000.00	2,900,000.00	3,190,000.00	3,509,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,176,160.00</b>	<b>21,317,000.00</b>	<b>8,842,500.00</b>	<b>21,053,600.00</b>	<b>23,158,960.00</b>	<b>25,474,856.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,023,000.00	6,143,000.00	836,500.00	4,914,400.00	5,405,840.00	5,946,424.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,032,500.00	2,307,000.00	422,500.00	2,645,600.00	2,910,160.00	3,201,176.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,740,890.00	3,250,000.00	3,565,000.00	3,400,000.00	3,740,000.00	4,114,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,178,120.00	2,307,000.00	200,000.00	2,645,600.00	2,910,160.00	3,201,176.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,593,500.00	3,390,000.00	0.00	3,512,000.00	3,863,200.00	4,249,520.00
22020406	OTHER MAINTENANCE SERVICES	2,608,150.00	3,920,000.00	3,818,500.00	3,936,000.00	4,329,600.00	4,762,560.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,983,390.00</b>	<b>11,610,000.00</b>	<b>3,326,500.00</b>	<b>10,888,000.00</b>	<b>11,976,800.00</b>	<b>13,174,480.00</b>
22020601	SECURITY SERVICES	2,950,000.00	4,146,000.00	975,000.00	3,316,800.00	3,648,480.00	4,013,328.00
22020603	RESIDENTIAL RENT	15,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	417,090.00	623,000.00	0.00	498,400.00	548,240.00	603,064.00
22020605	CLEANING & FUMIGATION SERVICES	4,601,300.00	6,841,000.00	2,351,500.00	7,072,800.00	7,780,080.00	8,558,088.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,148,250.00</b>	<b>11,714,000.00</b>	<b>2,628,000.00</b>	<b>10,171,200.00</b>	<b>11,188,320.00</b>	<b>12,307,152.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,672,250.00	2,623,000.00	2,568,000.00	2,898,400.00	3,188,240.00	3,507,064.00
22020703	LEGAL SERVICES	588,000.00	1,222,000.00	60,000.00	977,600.00	1,075,360.00	1,182,896.00
22020704	ENGINEERING SERVICES	888,000.00	2,623,000.00	0.00	2,098,400.00	2,308,240.00	2,539,064.00
22020705	ARCHITECTURAL SERVICES	0.00	2,623,000.00	0.00	2,098,400.00	2,308,240.00	2,539,064.00
22020706	SURVEYING SERVICES	0.00	2,623,000.00	0.00	2,098,400.00	2,308,240.00	2,539,064.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,005,900.00</b>	<b>9,942,000.00</b>	<b>2,510,500.00</b>	<b>10,052,000.00</b>	<b>11,057,200.00</b>	<b>12,162,920.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,600,300.00	4,674,000.00	392,000.00	3,739,200.00	4,113,120.00	4,524,432.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	675,600.00	4,674,000.00	2,118,500.00	3,739,200.00	4,113,120.00	4,524,432.00
22020803	PLANT / GENERATOR FUEL COST	730,000.00	0.00	0.00	2,098,400.00	2,308,240.00	2,539,064.00
22020806	COOKING GAS/FUEL COST	0.00	594,000.00	0.00	475,200.00	522,720.00	574,992.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,721,669.82</b>	<b>3,414,000.00</b>	<b>145,120.93</b>	<b>2,891,200.00</b>	<b>3,180,320.00</b>	<b>3,498,352.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,231,669.82	380,000.00	145,120.93	464,000.00	510,400.00	561,440.00
22020902	INSURANCE PREMIUM	490,000.00	3,034,000.00	0.00	2,427,200.00	2,669,920.00	2,936,912.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>40,538,080.00</b>	<b>97,019,000.00</b>	<b>22,133,700.00</b>	<b>81,588,800.00</b>	<b>89,747,680.00</b>	<b>98,722,448.00</b>
22021001	REFRESHMENT & MEALS	1,493,900.00	4,938,000.00	441,800.00	4,750,400.00	5,225,440.00	5,747,984.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,825,550.00	10,353,000.00	6,257,500.00	9,082,400.00	9,990,640.00	10,989,704.00
22021003	PUBLICITY & ADVERTISEMENTS	685,840.00	1,225,000.00	0.00	1,780,000.00	1,958,000.00	2,153,800.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,227,000.00	700,000.00	1,781,600.00	1,959,760.00	2,155,736.00
22021006	POSTAGES & COURIER SERVICES	15,000.00	571,000.00	0.00	856,800.00	942,480.00	1,036,728.00
22021007	WELFARE PACKAGES	222,000.00	571,000.00	0.00	856,800.00	942,480.00	1,036,728.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	115,000.00	1,879,000.00	10,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	100,000.00	632,000.00	0.00	505,600.00	556,160.00	611,776.00
22021010	DIRECT TEACHING & LABORATORY COST	20,665,250.00	16,343,000.00	995,000.00	13,074,400.00	14,381,840.00	15,820,024.00
22021020	FOREIGN SCHOLARSHIP SCHEME	500,000.00	1,154,000.00	164,000.00	0.00	0.00	0.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	3,745,920.00	2,993,000.00	2,643,560.00	3,194,400.00	3,513,840.00	3,865,224.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	200,000.00	571,000.00	50,000.00	1,256,800.00	1,382,480.00	1,520,728.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,911,600.00	52,093,000.00	8,491,340.00	41,674,400.00	45,841,840.00	50,426,024.00
22021026	MONITORING AND EVALUATION RECURRENT	2,058,020.00	2,469,000.00	2,380,500.00	2,775,200.00	3,052,720.00	3,357,992.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>168,000,000.00</b>	<b>184,800,000.00</b>	<b>203,280,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>168,000,000.00</b>	<b>184,800,000.00</b>	<b>203,280,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	3,000,000.00	0.00	58,000,000.00	63,800,000.00	70,180,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,500,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>40,000,000.00</b>	<b>332,000,000.00</b>	<b>365,200,000.00</b>	<b>401,720,000.00</b>



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,500,000.00</b>	<b>40,000,000.00</b>	<b>332,000,000.00</b>	<b>365,200,000.00</b>	<b>401,720,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	37,000,000.00	40,700,000.00	44,770,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	110,350,000.00	121,385,000.00	133,523,500.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	40,000,000.00	40,000,000.00	157,650,000.00	173,415,000.00	190,756,500.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	1,500,000.00	0.00	27,000,000.00	29,700,000.00	32,670,000.00
<b>051702400100</b>	<b>College of Health Technology Michika</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>185,446,950.84</b>	<b>607,984,000.00</b>	<b>103,422,600.57</b>	<b>1,489,138,640.00</b>	<b>1,638,052,504.00</b>	<b>1,801,857,754.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>165,890,515.04</b>	<b>241,869,000.00</b>	<b>102,875,334.43</b>	<b>361,581,840.00</b>	<b>397,740,024.00</b>	<b>437,514,026.40</b>
<b>2101</b>	<b>SALARY</b>	<b>149,980,302.34</b>	<b>204,469,000.00</b>	<b>89,603,948.62</b>	<b>204,851,140.00</b>	<b>225,336,254.00</b>	<b>247,869,879.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,980,302.34</b>	<b>204,469,000.00</b>	<b>89,603,948.62</b>	<b>204,851,140.00</b>	<b>225,336,254.00</b>	<b>247,869,879.40</b>
21010101	BASIC-SALARY	148,572,849.92	203,529,000.00	89,103,948.62	202,301,240.00	222,531,364.00	244,784,500.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,407,452.42	940,000.00	500,000.00	2,549,900.00	2,804,890.00	3,085,379.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,910,212.70</b>	<b>14,234,000.00</b>	<b>13,271,385.81</b>	<b>123,072,880.00</b>	<b>135,380,168.00</b>	<b>148,918,184.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,910,212.70</b>	<b>14,234,000.00</b>	<b>13,271,385.81</b>	<b>123,072,880.00</b>	<b>135,380,168.00</b>	<b>148,918,184.80</b>
21020102	HOUSING/RENT ALLOWANCE	2,198,122.78	1,572,000.00	610,177.88	42,988,820.00	47,287,702.00	52,016,472.20
21020103	TRANSPORT ALLOWANCE	716,773.60	271,000.00	0.00	25,148,120.00	27,662,932.00	30,429,225.20
21020104	MEAL SUBSIDY	348,181.75	431,000.00	310,115.52	12,266,180.00	13,492,798.00	14,842,077.80
21020105	UTILITY ALLOWANCE	293,953.86	286,000.00	182,454.12	9,349,920.00	10,284,912.00	11,313,403.20
21020107	LEAVE ALLOWANCE	327,344.16	262,000.00	0.00	10,088,660.00	11,097,526.00	12,207,278.60
21020108	DOMESTIC STAFF ALLOWANCE	662,524.72	644,000.00	411,222.24	6,219,520.00	6,841,472.00	7,525,619.20
21020109	SHIFT ALLOWANCE	1,172,246.02	1,000,000.00	0.00	2,320,280.00	2,552,308.00	2,807,538.80
21020110	CALL DUTY ALLOWANCE	0.00	30,000.00	13,228.94	15,480.00	17,028.00	18,730.80
21020111	CLINICAL ALLOWANCE	295,534.00	305,000.00	424,602.26	487,620.00	536,382.00	590,020.20
21020112	HARZARD ALLOWANCE	304,828.33	0.00	0.00	483,320.00	531,652.00	584,817.20
21020118	SIWES ALLOWANCE	1,201,772.32	1,402,000.00	675,067.02	1,224,640.00	1,347,104.00	1,481,814.40
21020119	FIELD ALLOWANCE	1,307,381.26	1,025,000.00	610,177.88	1,224,640.00	1,347,104.00	1,481,814.40
21020121	WIEGHING ALLOWANCE	1,136,922.89	1,345,000.00	2,135,623.17	2,449,280.00	2,694,208.00	2,963,628.80
21020123	RESPONSIBILITY ALLOWANCE	247,071.00	774,000.00	0.00	0.00	0.00	0.00
21020130	SPECIAL ALLOWANCE	246,387.60	767,000.00	610,177.88	700,040.00	770,044.00	847,048.40
21020140	ACADEMIC ALLOWANCE	572,598.78	0.00	0.00	6,881,720.00	7,569,892.00	8,326,881.20
21020145	OTHER ALLOWANCES AND BENEFITS	4,878,569.63	4,120,000.00	7,288,538.90	1,224,640.00	1,347,104.00	1,481,814.40
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>23,166,000.00</b>	<b>0.00</b>	<b>33,657,820.00</b>	<b>37,023,602.00</b>	<b>40,725,962.20</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>23,166,000.00</b>	<b>0.00</b>	<b>33,657,820.00</b>	<b>37,023,602.00</b>	<b>40,725,962.20</b>
21030101	GRATUITY	0.00	23,166,000.00	0.00	33,657,820.00	37,023,602.00	40,725,962.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,123,035.80</b>	<b>66,115,000.00</b>	<b>547,266.14</b>	<b>127,556,800.00</b>	<b>140,312,480.00</b>	<b>154,343,728.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,123,035.80</b>	<b>66,115,000.00</b>	<b>547,266.14</b>	<b>127,556,800.00</b>	<b>140,312,480.00</b>	<b>154,343,728.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>477,621.00</b>	<b>8,530,000.00</b>	<b>90,000.00</b>	<b>19,676,800.00</b>	<b>21,644,480.00</b>	<b>23,808,928.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	210,000.00	2,422,000.00	0.00	2,428,800.00	2,671,680.00	2,938,848.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,621.00	3,298,000.00	90,000.00	14,432,000.00	15,875,200.00	17,462,720.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	2,326,000.00	0.00	2,332,000.00	2,565,200.00	2,821,720.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	0.00	176,000.00	0.00	176,000.00	193,600.00	212,960.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	0.00	176,000.00	0.00	176,000.00	193,600.00	212,960.00
22020109	PER-DIEM/ESTACODES	0.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>75,000.00</b>	<b>1,934,000.00</b>	<b>0.00</b>	<b>2,816,000.00</b>	<b>3,097,600.00</b>	<b>3,407,360.00</b>
22020201	ELECTRICITY CHARGES	0.00	457,000.00	0.00	457,600.00	503,360.00	553,696.00
22020202	TELEPHONE CHARGES	0.00	27,000.00	0.00	26,400.00	29,040.00	31,944.00
22020203	INTERNET ACCESS CHARGES	0.00	308,000.00	0.00	308,000.00	338,800.00	372,680.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
22020205	WATER RATES	0.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
22020206	SEWERAGE CHARGES	0.00	615,000.00	0.00	616,000.00	677,600.00	745,360.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
22020209	OTHER UTILITY CHARGES	75,000.00	395,000.00	0.00	1,276,000.00	1,403,600.00	1,543,960.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>966,600.00</b>	<b>7,276,000.00</b>	<b>110,000.00</b>	<b>24,893,600.00</b>	<b>27,382,960.00</b>	<b>30,121,256.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	966,600.00	395,000.00	110,000.00	3,036,000.00	3,339,600.00	3,673,560.00
22020302	BOOKS	0.00	176,000.00	0.00	2,816,000.00	3,097,600.00	3,407,360.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	308,000.00	0.00	308,000.00	338,800.00	372,680.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,194,000.00	0.00	4,840,000.00	5,324,000.00	5,856,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	439,000.00	0.00	5,720,000.00	6,292,000.00	6,921,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,194,000.00	0.00	6,600,000.00	7,260,000.00	7,986,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	220,000.00	0.00	220,800.00	242,880.00	267,168.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	176,000.00	0.00	176,000.00	193,600.00	212,960.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	1,086,000.00	0.00	1,088,800.00	1,197,680.00	1,317,448.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>215,000.00</b>	<b>11,590,000.00</b>	<b>25,000.00</b>	<b>26,517,600.00</b>	<b>29,169,360.00</b>	<b>32,086,296.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,317,000.00	25,000.00	4,840,000.00	5,324,000.00	5,856,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,866,000.00	0.00	3,960,000.00	4,356,000.00	4,791,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,454,000.00	0.00	7,320,000.00	8,052,000.00	8,857,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	2,836,000.00	0.00	5,016,000.00	5,517,600.00	6,069,360.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,094,000.00	0.00	4,356,000.00	4,791,600.00	5,270,760.00
22020406	OTHER MAINTENANCE SERVICES	15,000.00	1,023,000.00	0.00	1,025,600.00	1,128,160.00	1,240,976.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,143,000.00</b>	<b>0.00</b>	<b>4,154,400.00</b>	<b>4,569,840.00</b>	<b>5,026,824.00</b>
22020501	LOCAL TRAINING	0.00	3,072,000.00	0.00	3,080,800.00	3,388,800.00	3,727,768.00
22020502	INTERNATIONAL TRAINING	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020503	OTHER TRAININGS	0.00	983,000.00	0.00	985,600.00	1,084,160.00	1,192,576.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,020,000.00</b>	<b>6,452,000.00</b>	<b>0.00</b>	<b>9,108,000.00</b>	<b>10,018,800.00</b>	<b>11,020,680.00</b>
22020601	SECURITY SERVICES	20,000.00	1,387,000.00	0.00	1,390,400.00	1,529,440.00	1,682,384.00
22020602	OFFICE RENT	0.00	1,598,000.00	0.00	1,601,600.00	1,761,760.00	1,937,936.00
22020603	RESIDENTIAL RENT	0.00	395,000.00	0.00	396,000.00	435,600.00	479,160.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	1,317,000.00	0.00	3,960,000.00	4,356,000.00	4,791,600.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,755,000.00	0.00	1,760,000.00	1,936,000.00	2,129,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,904,000.00</b>	<b>0.00</b>	<b>3,912,800.00</b>	<b>4,304,080.00</b>	<b>4,734,488.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,194,000.00	0.00	2,200,000.00	2,420,000.00	2,662,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	866,000.00	0.00	868,000.00	954,800.00	1,050,280.00
22020703	LEGAL SERVICES	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020704	ENGINEERING SERVICES	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020705	ARCHITECTURAL SERVICES	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020706	SURVEYING SERVICES	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020709	OTHER CONSULTING SERVICES	0.00	492,000.00	0.00	492,800.00	542,080.00	596,288.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>340,000.00</b>	<b>3,701,000.00</b>	<b>0.00</b>	<b>3,712,000.00</b>	<b>4,083,200.00</b>	<b>4,491,520.00</b>
22020801	MOTOR VEHICLE FUEL COST	340,000.00	1,896,000.00	0.00	1,901,600.00	2,091,760.00	2,300,936.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,059,000.00	0.00	1,062,400.00	1,168,640.00	1,285,504.00
22020803	PLANT / GENERATOR FUEL COST	0.00	746,000.00	0.00	748,000.00	822,800.00	905,080.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>96,654.80</b>	<b>790,000.00</b>	<b>272,266.14</b>	<b>792,000.00</b>	<b>871,200.00</b>	<b>958,320.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,654.80	746,000.00	272,266.14	748,000.00	822,800.00	905,080.00
22020902	INSURANCE PREMIUM	0.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,932,160.00</b>	<b>17,795,000.00</b>	<b>50,000.00</b>	<b>31,973,600.00</b>	<b>35,170,960.00</b>	<b>38,688,056.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021001	REFRESHMENT & MEALS	0.00	1,106,000.00	0.00	1,109,600.00	1,220,560.00	1,342,616.00
22021002	HONORARIUM & SITTING ALLOWANCE	530,000.00	1,317,000.00	50,000.00	1,320,000.00	1,452,000.00	1,597,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,404,000.00	0.00	1,408,000.00	1,548,800.00	1,703,680.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	702,000.00	0.00	704,000.00	774,400.00	851,840.00
22021006	POSTAGES & COURIER SERVICES	0.00	123,000.00	0.00	123,200.00	135,520.00	149,072.00
22021007	WELFARE PACKAGES	0.00	106,000.00	0.00	105,600.00	116,160.00	127,776.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	659,000.00	0.00	660,000.00	726,000.00	798,600.00
22021009	SPORTING ACTIVITIES	0.00	176,000.00	0.00	176,000.00	193,600.00	212,960.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,264,000.00	0.00	2,270,400.00	2,497,440.00	2,747,184.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,342,160.00	9,279,000.00	0.00	23,436,800.00	25,780,480.00	28,358,528.00
22021026	MONITORING AND EVALUATION RECURRENT	0.00	659,000.00	0.00	660,000.00	726,000.00	798,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,433,400.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,433,400.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>246,000,000.00</b>	<b>270,600,000.00</b>	<b>297,660,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,433,400.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>246,000,000.00</b>	<b>270,600,000.00</b>	<b>297,660,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	11,433,400.00	10,000,000.00	0.00	147,000,000.00	161,700,000.00	177,870,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	45,000,000.00	49,500,000.00	54,450,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	0.00	0.00	13,000,000.00	14,300,000.00	15,730,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>225,500,000.00</b>	<b>248,050,000.00</b>	<b>272,855,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>0.00</b>	<b>225,500,000.00</b>	<b>248,050,000.00</b>	<b>272,855,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	70,000,000.00	0.00	29,000,000.00	31,900,000.00	35,090,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	76,500,000.00	84,150,000.00	92,565,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	210,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>528,500,000.00</b>	<b>581,350,000.00</b>	<b>639,485,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>528,500,000.00</b>	<b>581,350,000.00</b>	<b>639,485,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	471,000,000.00	518,100,000.00	569,910,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	28,000,000.00	30,800,000.00	33,880,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	9,500,000.00	10,450,000.00	11,495,000.00

<b>052100100100</b>	<b>Ministry of Health and Human Services</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>3,737,143,191.69</b>	<b>7,673,476,890.00</b>	<b>1,129,274,495.29</b>	<b>6,648,870,520.00</b>	<b>7,318,157,572.00</b>	<b>8,049,973,329.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>196,864,937.88</b>	<b>219,201,000.00</b>	<b>140,639,356.04</b>	<b>127,375,320.00</b>	<b>144,512,852.00</b>	<b>158,964,137.20</b>
<b>2101</b>	<b>SALARY</b>	<b>187,666,784.24</b>	<b>208,816,000.00</b>	<b>132,201,269.75</b>	<b>113,507,820.00</b>	<b>129,258,602.00</b>	<b>142,184,462.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,666,784.24</b>	<b>208,816,000.00</b>	<b>132,201,269.75</b>	<b>113,507,820.00</b>	<b>129,258,602.00</b>	<b>142,184,462.20</b>
21010101	BASIC-SALARY	180,360,999.03	206,071,000.00	128,008,061.31	113,077,820.00	128,785,602.00	141,664,162.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,305,785.21	2,745,000.00	4,193,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,198,153.64</b>	<b>10,385,000.00</b>	<b>8,438,086.29</b>	<b>13,867,500.00</b>	<b>15,254,250.00</b>	<b>16,779,675.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,198,153.64</b>	<b>10,385,000.00</b>	<b>8,438,086.29</b>	<b>13,867,500.00</b>	<b>15,254,250.00</b>	<b>16,779,675.00</b>
21020102	HOUSING/RENT ALLOWANCE	180,556.35	100,000.00	0.00	2,188,700.00	2,407,570.00	2,648,327.00
21020103	TRANSPORT ALLOWANCE	67,721.05	54,000.00	0.00	1,119,720.00	1,231,692.00	1,354,861.20
21020104	MEAL SUBSIDY	11,765.45	13,000.00	0.00	9,460.00	10,406.00	11,446.60
21020105	UTILITY ALLOWANCE	40,623.63	45,000.00	22,427.82	25,800.00	28,380.00	31,218.00
21020107	LEAVE ALLOWANCE	78,913.00	113,000.00	64,638.00	74,820.00	82,302.00	90,532.20
21020109	SHIFT ALLOWANCE	1,672,925.60	1,150,000.00	0.00	50,740.00	55,814.00	61,395.40
21020110	CALL DUTY ALLOWANCE	365,897.40	371,000.00	274,423.05	314,760.00	346,236.00	380,859.60

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020111	CLINICAL ALLOWANCE	1,371,022.61	3,131,000.00	2,953,951.93	3,387,540.00	3,726,294.00	4,098,923.40
21020112	HARZARD ALLOWANCE	2,744,954.16	2,167,000.00	0.00	3,295,520.00	3,625,072.00	3,987,579.20
21020118	SIWES ALLOWANCE	636,191.85	1,616,000.00	1,908,575.55	2,188,700.00	2,407,570.00	2,648,327.00
21020119	FIELD ALLOWANCE	212,063.95	0.00	0.00	0.00	0.00	0.00
21020123	RESPONSIBILITY ALLOWANCE	165,699.28	413,000.00	176,299.28	202,960.00	223,256.00	245,581.60
21020125	STUDENT NURSES ALLOWANCE	13,500.00	21,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	114,912.56	174,000.00	129,276.63	148,780.00	163,658.00	180,023.80
21020145	OTHER ALLOWANCES AND BENEFITS	1,521,406.75	1,017,000.00	2,908,494.03	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,102,022.25</b>	<b>84,302,000.00</b>	<b>76,660,368.77</b>	<b>133,495,200.00</b>	<b>146,844,720.00</b>	<b>161,529,192.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,102,022.25</b>	<b>84,302,000.00</b>	<b>76,660,368.77</b>	<b>133,495,200.00</b>	<b>146,844,720.00</b>	<b>161,529,192.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,830,020.00</b>	<b>9,653,000.00</b>	<b>8,566,000.00</b>	<b>11,600,000.00</b>	<b>12,760,000.00</b>	<b>14,036,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,755,000.00	4,880,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,542,020.00	1,755,000.00	1,686,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,238,000.00	4,388,000.00	300,000.00	4,400,000.00	4,840,000.00	5,324,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,755,000.00	1,700,000.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>653,000.00</b>	<b>1,422,000.00</b>	<b>787,000.00</b>	<b>1,608,800.00</b>	<b>1,769,680.00</b>	<b>1,946,648.00</b>
22020201	ELECTRICITY CHARGES	0.00	504,000.00	504,000.00	800,000.00	880,000.00	968,000.00
22020203	INTERNET ACCESS CHARGES	322,000.00	439,000.00	150,000.00	386,400.00	425,040.00	467,544.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	132,000.00	120,000.00	116,800.00	128,480.00	141,328.00
22020209	OTHER UTILITY CHARGES	271,000.00	347,000.00	13,000.00	305,600.00	336,160.00	369,776.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,769,568.15</b>	<b>2,070,000.00</b>	<b>615,150.00</b>	<b>1,823,200.00</b>	<b>2,005,520.00</b>	<b>2,206,072.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	816,968.15	871,000.00	302,500.00	767,200.00	843,920.00	928,312.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,100.00	328,000.00	90,500.00	288,800.00	317,680.00	349,448.00
22020312	OTHER MATERIALS AND SUPPLIES	841,500.00	871,000.00	222,150.00	767,200.00	843,920.00	928,312.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,752,150.00</b>	<b>9,959,000.00</b>	<b>8,586,600.00</b>	<b>11,259,200.00</b>	<b>12,385,120.00</b>	<b>13,623,632.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	732,100.00	4,563,000.00	4,162,000.00	4,800,000.00	5,280,000.00	5,808,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	74,700.00	1,007,000.00	996,000.00	886,400.00	975,040.00	1,072,544.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,550,500.00	2,633,000.00	1,794,000.00	2,400,000.00	2,640,000.00	2,904,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	542,500.00	878,000.00	824,600.00	2,400,000.00	2,640,000.00	2,904,000.00
22020406	OTHER MAINTENANCE SERVICES	852,350.00	878,000.00	810,000.00	772,800.00	850,080.00	935,088.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>41,000.00</b>	<b>2,834,000.00</b>	<b>2,388,000.00</b>	<b>3,776,000.00</b>	<b>4,153,600.00</b>	<b>4,568,960.00</b>
22020501	LOCAL TRAINING	41,000.00	439,000.00	400,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,741,000.00	1,688,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	654,000.00	300,000.00	576,000.00	633,600.00	696,960.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>396,000.00</b>	<b>83,000.00</b>	<b>349,600.00</b>	<b>384,560.00</b>	<b>423,016.00</b>
22020601	SECURITY SERVICES	300,000.00	264,000.00	0.00	232,800.00	256,080.00	281,688.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	132,000.00	83,000.00	116,800.00	128,480.00	141,328.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,147,000.00</b>	<b>958,000.00</b>	<b>1,437,600.00</b>	<b>1,581,360.00</b>	<b>1,739,496.00</b>
22020701	FINANCIAL CONSULTING	0.00	137,000.00	80,000.00	120,800.00	132,880.00	146,168.00
22020703	LEGAL SERVICES	0.00	878,000.00	878,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020709	OTHER CONSULTING SERVICES	0.00	132,000.00	0.00	116,800.00	128,480.00	141,328.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,980,500.00</b>	<b>2,672,000.00</b>	<b>2,087,000.00</b>	<b>2,352,800.00</b>	<b>2,588,080.00</b>	<b>2,846,888.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,181,728.00	1,755,000.00	1,472,000.00	1,544,800.00	1,699,280.00	1,869,208.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	711,272.00	654,000.00	615,000.00	576,000.00	633,600.00	696,960.00
22020803	PLANT / GENERATOR FUEL COST	87,500.00	263,000.00	0.00	232,000.00	255,200.00	280,720.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,689.10</b>	<b>527,000.00</b>	<b>65,192.77</b>	<b>464,000.00</b>	<b>510,400.00</b>	<b>561,440.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,689.10	527,000.00	65,192.77	464,000.00	510,400.00	561,440.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,624,095.00</b>	<b>53,622,000.00</b>	<b>52,524,426.00</b>	<b>98,824,000.00</b>	<b>108,706,400.00</b>	<b>119,577,040.00</b>
22021001	REFRESHMENT & MEALS	280,255.00	263,000.00	242,900.00	232,000.00	255,200.00	280,720.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	439,000.00	400,000.00	385,600.00	424,160.00	466,576.00
22021004	MEDICAL EXPENSES-LOCAL	49,850,840.00	43,875,000.00	44,454,976.00	80,000,000.00	88,000,000.00	96,800,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	44,000.00	0.00	24,000.00	26,400.00	29,040.00
22021007	WELFARE PACKAGES	1,184,000.00	1,755,000.00	1,093,350.00	1,600,000.00	1,760,000.00	1,936,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	436,000.00	0.00	384,000.00	422,400.00	464,640.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	189,000.00	1,755,000.00	1,300,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	340,000.00	1,194,000.00	1,184,700.00	8,000,000.00	8,800,000.00	9,680,000.00
22021027	DAILY RATED ALLOWANCE	3,660,000.00	3,861,000.00	3,848,500.00	6,598,400.00	7,258,240.00	7,984,064.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,468,176,231.56</b>	<b>7,369,973,890.00</b>	<b>911,974,770.48</b>	<b>6,388,000,000.00</b>	<b>7,026,800,000.00</b>	<b>7,729,480,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>685,345,130.50</b>	<b>703,000,000.00</b>	<b>256,556,592.87</b>	<b>1,859,000,000.00</b>	<b>2,044,900,000.00</b>	<b>2,249,390,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>685,345,130.50</b>	<b>703,000,000.00</b>	<b>256,556,592.87</b>	<b>1,859,000,000.00</b>	<b>2,044,900,000.00</b>	<b>2,249,390,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	685,345,130.50	683,000,000.00	256,556,592.87	1,829,000,000.00	2,011,900,000.00	2,213,090,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,152,868,322.98</b>	<b>5,675,973,890.00</b>	<b>590,092,996.50</b>	<b>3,272,000,000.00</b>	<b>3,599,200,000.00</b>	<b>3,959,120,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,152,868,322.98</b>	<b>5,675,973,890.00</b>	<b>590,092,996.50</b>	<b>3,272,000,000.00</b>	<b>3,599,200,000.00</b>	<b>3,959,120,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,941,916,952.89	800,000,000.00	154,449,627.32	300,000,000.00	330,000,000.00	363,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	210,951,370.09	4,875,973,890.00	435,643,369.18	2,972,000,000.00	3,269,200,000.00	3,596,120,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>607,852,250.26</b>	<b>581,000,000.00</b>	<b>65,325,181.11</b>	<b>681,000,000.00</b>	<b>749,100,000.00</b>	<b>824,010,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>607,852,250.26</b>	<b>581,000,000.00</b>	<b>65,325,181.11</b>	<b>681,000,000.00</b>	<b>749,100,000.00</b>	<b>824,010,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	607,852,250.26	575,000,000.00	65,325,181.11	675,000,000.00	742,500,000.00	816,750,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	6,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>22,110,527.82</b>	<b>410,000,000.00</b>	<b>0.00</b>	<b>576,000,000.00</b>	<b>633,600,000.00</b>	<b>696,960,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>22,110,527.82</b>	<b>410,000,000.00</b>	<b>0.00</b>	<b>576,000,000.00</b>	<b>633,600,000.00</b>	<b>696,960,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	75,000,000.00	0.00	236,000,000.00	259,600,000.00	285,560,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	150,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
23050103	MONITORING AND EVALUATION	22,110,527.82	145,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
23050109	SPECIAL GRANTS AND INTERVENTION	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00

<b>052100300100</b>	<b>Primary Health Care Development Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>74,863,316.72</b>	<b>279,173,000.00</b>	<b>54,897,884.15</b>	<b>573,953,900.00</b>	<b>631,349,290.00</b>	<b>694,484,219.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>69,778,900.46</b>	<b>67,927,000.00</b>	<b>49,705,597.92</b>	<b>85,389,400.00</b>	<b>93,928,340.00</b>	<b>103,321,174.00</b>
<b>2101</b>	<b>SALARY</b>	<b>62,897,288.86</b>	<b>60,827,000.00</b>	<b>45,007,653.02</b>	<b>65,799,460.00</b>	<b>72,379,406.00</b>	<b>79,617,346.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,897,288.86</b>	<b>60,827,000.00</b>	<b>45,007,653.02</b>	<b>65,799,460.00</b>	<b>72,379,406.00</b>	<b>79,617,346.60</b>
21010101	BASIC-SALARY	56,988,972.00	58,654,000.00	39,317,377.42	65,369,460.00	71,906,406.00	79,097,046.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,908,316.86	2,173,000.00	5,690,275.60	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,881,611.60</b>	<b>7,100,000.00</b>	<b>4,697,944.90</b>	<b>19,589,940.00</b>	<b>21,548,934.00</b>	<b>23,703,827.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,881,611.60</b>	<b>7,100,000.00</b>	<b>4,697,944.90</b>	<b>19,589,940.00</b>	<b>21,548,934.00</b>	<b>23,703,827.40</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	402,000.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	206,070.56	145,000.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	61,956.00	228,000.00	13,768.00	6,537,720.00	7,191,492.00	7,910,641.20
21020109	SHIFT ALLOWANCE	2,149,304.28	1,060,000.00	0.00	4,237,220.00	4,660,942.00	5,127,036.20
21020110	CALL DUTY ALLOWANCE	1,757,135.52	1,543,000.00	292,855.92	3,022,900.00	3,325,190.00	3,657,709.00
21020111	CLINICAL ALLOWANCE	401,250.00	763,000.00	822,152.94	943,420.00	1,037,762.00	1,141,538.20
21020112	HARZARD ALLOWANCE	798,750.00	0.00	0.00	1,509,300.00	1,660,230.00	1,826,253.00
21020118	SIWES ALLOWANCE	682,863.00	1,713,000.00	2,161,850.52	2,479,380.00	2,727,318.00	3,000,049.80
21020123	RESPONSIBILITY ALLOWANCE	206,070.56	311,000.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	0.00	314,000.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020145	OTHER ALLOWANCES AND BENEFITS	618,211.68	621,000.00	1,407,317.52	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,084,416.26</b>	<b>11,246,000.00</b>	<b>2,679,706.23</b>	<b>16,504,400.00</b>	<b>18,154,840.00</b>	<b>19,970,324.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,084,416.26</b>	<b>11,246,000.00</b>	<b>2,679,706.23</b>	<b>16,504,400.00</b>	<b>18,154,840.00</b>	<b>19,970,324.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>282,400.00</b>	<b>1,581,000.00</b>	<b>320,501.00</b>	<b>1,520,000.00</b>	<b>1,672,000.00</b>	<b>1,839,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	190,501.00	440,000.00	484,000.00	532,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	282,400.00	439,000.00	130,000.00	440,000.00	484,000.00	532,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	264,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>860,000.00</b>	<b>1,450,000.00</b>	<b>932,000.00</b>	<b>1,268,000.00</b>	<b>1,394,800.00</b>	<b>1,534,280.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,000.00	878,000.00	712,000.00	800,000.00	880,000.00	968,000.00
22020302	BOOKS	0.00	44,000.00	0.00	40,000.00	44,000.00	48,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	190,000.00	264,000.00	165,000.00	256,000.00	281,600.00	309,760.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	176,000.00	55,000.00	160,000.00	176,000.00	193,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	88,000.00	0.00	12,000.00	13,200.00	14,520.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,410,500.00</b>	<b>2,021,000.00</b>	<b>726,000.00</b>	<b>2,112,000.00</b>	<b>2,323,200.00</b>	<b>2,555,520.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	131,500.00	351,000.00	65,000.00	216,000.00	237,600.00	261,360.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	220,000.00	20,000.00	216,000.00	237,600.00	261,360.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,000.00	176,000.00	0.00	560,000.00	616,000.00	677,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	527,000.00	305,000.00	440,000.00	484,000.00	532,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,000.00	176,000.00	27,000.00	200,000.00	220,000.00	242,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	439,000.00	291,000.00	280,000.00	308,000.00	338,800.00
22020407	MAINTENANCE OF AIRCRAFTS	50,000.00	132,000.00	18,000.00	200,000.00	220,000.00	242,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>345,000.00</b>	<b>1,616,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>6,160,000.00</b>	<b>6,776,000.00</b>
22020501	LOCAL TRAINING	345,000.00	878,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020502	INTERNATIONAL TRAINING	0.00	738,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>396,000.00</b>	<b>10,500.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020601	SECURITY SERVICES	0.00	176,000.00	0.00	240,000.00	264,000.00	290,400.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	220,000.00	10,500.00	240,000.00	264,000.00	290,400.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>96,000.00</b>	<b>105,600.00</b>	<b>116,160.00</b>
22020701	FINANCIAL CONSULTING	0.00	88,000.00	0.00	96,000.00	105,600.00	116,160.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>505,000.00</b>	<b>1,098,000.00</b>	<b>220,000.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	470,000.00	702,000.00	205,000.00	960,000.00	1,056,000.00	1,161,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000.00	176,000.00	15,000.00	160,000.00	176,000.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	220,000.00	0.00	240,000.00	264,000.00	290,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>53,349.26</b>	<b>88,000.00</b>	<b>12,705.23</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,349.26	88,000.00	12,705.23	160,000.00	176,000.00	193,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,618,167.00</b>	<b>2,908,000.00</b>	<b>458,000.00</b>	<b>3,908,400.00</b>	<b>4,299,240.00</b>	<b>4,729,164.00</b>
22021001	REFRESHMENT & MEALS	160,000.00	439,000.00	0.00	280,000.00	308,000.00	338,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	439,000.00	0.00	280,000.00	308,000.00	338,800.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	132,000.00	40,000.00	160,000.00	176,000.00	193,600.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	9,000.00	0.00	8,400.00	9,240.00	10,164.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
22021007	WELFARE PACKAGES	620,000.00	878,000.00	160,000.00	960,000.00	1,056,000.00	1,161,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	92,450.00	132,000.00	0.00	136,000.00	149,600.00	164,560.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	470,717.00	615,000.00	183,000.00	800,000.00	880,000.00	968,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22021027	DAILY RATED ALLOWANCE	90,000.00	220,000.00	75,000.00	440,000.00	484,000.00	532,400.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>2,512,580.00</b>	<b>472,060,100.00</b>	<b>519,266,110.00</b>	<b>571,192,721.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>84,302,629.80</b>	<b>220,000.00</b>	<b>81,550,000.00</b>	<b>89,705,000.00</b>	<b>98,675,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>84,302,629.80</b>	<b>220,000.00</b>	<b>81,550,000.00</b>	<b>89,705,000.00</b>	<b>98,675,500.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	84,302,629.80	220,000.00	81,550,000.00	89,705,000.00	98,675,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,060,000.00</b>	<b>304,766,000.00</b>	<b>335,242,600.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,060,000.00</b>	<b>304,766,000.00</b>	<b>335,242,600.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	277,060,000.00	304,766,000.00	335,242,600.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>115,697,370.20</b>	<b>2,292,580.00</b>	<b>113,450,100.00</b>	<b>124,795,110.00</b>	<b>137,274,621.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>115,697,370.20</b>	<b>2,292,580.00</b>	<b>113,450,100.00</b>	<b>124,795,110.00</b>	<b>137,274,621.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	55,000,000.00	60,500,000.00	66,550,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
23050109	SPECIAL GARNTS AND INTERVENTION	0.00	50,697,370.20	2,292,580.00	51,450,100.00	56,595,110.00	62,254,621.00

<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>2,186,412.67</b>	<b>1,060,545,000.00</b>	<b>1,681,340.33</b>	<b>1,206,900,800.00</b>	<b>1,327,590,880.00</b>	<b>1,460,349,968.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,186,412.67</b>	<b>1,010,545,000.00</b>	<b>1,681,340.33</b>	<b>1,156,900,800.00</b>	<b>1,272,590,880.00</b>	<b>1,399,849,968.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,186,412.67</b>	<b>1,010,545,000.00</b>	<b>1,681,340.33</b>	<b>1,156,900,800.00</b>	<b>1,272,590,880.00</b>	<b>1,399,849,968.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>70,000.00</b>	<b>2,196,000.00</b>	<b>28,800.00</b>	<b>5,200,000.00</b>	<b>5,720,000.00</b>	<b>6,292,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	1,317,000.00	28,800.00	1,200,000.00	1,320,000.00	1,452,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	264,000.00	0.00	800,000.00	880,000.00	968,000.00
22020109	PER-DIEM/ESTACODES	0.00	615,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>95,000.00</b>	<b>509,000.00</b>	<b>40,000.00</b>	<b>2,500,800.00</b>	<b>2,750,880.00</b>	<b>3,025,968.00</b>
22020201	ELECTRICITY CHARGES	0.00	88,000.00	0.00	640,000.00	704,000.00	774,400.00
22020202	TELEPHONE CHARGES	0.00	44,000.00	0.00	400,000.00	440,000.00	484,000.00
22020203	INTERNET ACCESS CHARGES	85,000.00	88,000.00	40,000.00	400,000.00	440,000.00	484,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	88,000.00	0.00	240,000.00	264,000.00	290,400.00
22020205	WATER RATES	10,000.00	25,000.00	0.00	20,800.00	22,880.00	25,168.00
22020209	OTHER UTILITY CHARGES	0.00	176,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>194,460.00</b>	<b>1,768,000.00</b>	<b>265,700.00</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,000.00	1,317,000.00	265,700.00	1,600,000.00	1,760,000.00	1,936,000.00
22020302	BOOKS	0.00	94,000.00	0.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,460.00	176,000.00	0.00	640,000.00	704,000.00	774,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	88,000.00	0.00	560,000.00	616,000.00	677,600.00
22020312	OTHER MATERIALS AND SUPPLIES	0.00	93,000.00	0.00	800,000.00	880,000.00	968,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>168,500.00</b>	<b>1,460,000.00</b>	<b>201,500.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>	<b>5,324,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	439,000.00	54,500.00	400,000.00	440,000.00	484,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	176,000.00	52,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,500.00	264,000.00	20,000.00	1,200,000.00	1,320,000.00	1,452,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	264,000.00	75,000.00	400,000.00	440,000.00	484,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000.00	141,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020501	LOCAL TRAINING	0.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020602	OFFICE RENT	0.00	0.00	0.00	160,000.00	176,000.00	193,600.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>132,000.00</b>	<b>1,230,000.00</b>	<b>120,000.00</b>	<b>1,360,000.00</b>	<b>1,496,000.00</b>	<b>1,645,600.00</b>
22020801	MOTOR VEHICLE FUEL COST	92,000.00	527,000.00	120,000.00	800,000.00	880,000.00	968,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	615,000.00	0.00	400,000.00	440,000.00	484,000.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,168.00</b>	<b>88,000.00</b>	<b>3,340.33</b>	<b>1,120,400,000.00</b>	<b>1,232,440,000.00</b>	<b>1,355,684,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,168.00	88,000.00	3,340.33	400,000.00	440,000.00	484,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	1,120,000,000.00	1,232,000,000.00	1,355,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,523,284.67</b>	<b>1,003,118,000.00</b>	<b>1,022,000.00</b>	<b>18,480,000.00</b>	<b>20,328,000.00</b>	<b>22,360,800.00</b>
22021001	REFRESHMENT & MEALS	185,000.00	483,000.00	50,000.00	800,000.00	880,000.00	968,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	439,000.00	0.00	800,000.00	880,000.00	968,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	88,000.00	0.00	400,000.00	440,000.00	484,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	176,000.00	0.00	400,000.00	440,000.00	484,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	88,000.00	0.00	80,000.00	88,000.00	96,800.00
22021007	WELFARE PACKAGES	203,284.67	439,000.00	0.00	1,600,000.00	1,760,000.00	1,936,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	50,000.00	88,000.00	30,000.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	90,000.00	1,000,000,000.00	315,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22021027	DAILY RATED ALLOWANCE	985,000.00	1,053,000.00	627,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00

<b>052102700100</b>	<b>Adamawa State Referral Center</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>243,459,450.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>185,322,327.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>146,987,297.21</b>	<b>0.00</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>146,987,297.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	BASIC-SALARY	146,987,297.21	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,335,030.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,335,030.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	HOUSING/RENT ALLOWANCE	1,067,071.26	0.00	0.00	0.00	0.00	0.00
21020103	TRANSPORT ALLOWANCE	89,500.08	0.00	0.00	0.00	0.00	0.00
21020105	UTILITY ALLOWANCE	402,211.07	0.00	0.00	0.00	0.00	0.00
21020106	ENTERTAINMENT ALLOWANCE	402,211.07	0.00	0.00	0.00	0.00	0.00
21020107	LEAVE ALLOWANCE	40,752.00	0.00	0.00	0.00	0.00	0.00
21020108	DOMESTIC STAFF ALLOWANCE	1,005,527.50	0.00	0.00	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	2,613,756.00	0.00	0.00	0.00	0.00	0.00
21020110	CALL DUTY ALLOWANCE	12,469,196.00	0.00	0.00	0.00	0.00	0.00
21020111	CLINICAL ALLOWANCE	2,675,000.00	0.00	0.00	0.00	0.00	0.00
21020112	HARZARD ALLOWANCE	5,318,750.00	0.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	1,722,865.00	0.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	3,387,274.52	0.00	0.00	0.00	0.00	0.00
21020137	DRIVER'S ALLOWANCE	169,834.40	0.00	0.00	0.00	0.00	0.00
21020138	ADMIN ALLOWANCE	195,893.67	0.00	0.00	0.00	0.00	0.00
21020140	ACADEMIC ALLOWANCE	1,331,712.81	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,443,474.67	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,137,123.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,137,123.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>807,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,000.00	0.00	0.00	0.00	0.00	0.00
22020105	HOTEL ACCOMMODATION - LOCAL	40,000.00	0.00	0.00	0.00	0.00	0.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	200,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>472,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	190,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	157,400.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITY CHARGES	105,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,225,124.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,993,539.50	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,013,605.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	345,000.00	0.00	0.00	0.00	0.00	0.00
22020312	OTHER MATERIALS AND SUPPLIES	4,066,980.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,366,033.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,500.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,500.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,133,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,500.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	11,110,533.21	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,591,773.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	7,302,173.90	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	18,289,600.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>171,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	11,500.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	190,000.00	0.00	0.00	0.00	0.00	0.00
22020709	OTHER CONSULTING SERVICES	60,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>397,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	397,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>94,391.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,391.53	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>761,900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	511,900.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00	0.00	0.00
<b>052103300100</b>	<b>Adamawa State Action for the Control of HIV/AIDS (ADSACA)</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>37,438,476.52</b>	<b>97,615,000.00</b>	<b>23,444,797.89</b>	<b>127,880,140.00</b>	<b>140,668,154.00</b>	<b>154,734,969.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,431,202.52</b>	<b>36,435,000.00</b>	<b>19,896,543.28</b>	<b>24,861,740.00</b>	<b>27,347,914.00</b>	<b>30,082,705.40</b>
<b>2101</b>	<b>SALARY</b>	<b>30,025,355.38</b>	<b>32,180,000.00</b>	<b>18,950,696.20</b>	<b>22,023,740.00</b>	<b>24,226,114.00</b>	<b>26,648,725.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,025,355.38</b>	<b>32,180,000.00</b>	<b>18,950,696.20</b>	<b>22,023,740.00</b>	<b>24,226,114.00</b>	<b>26,648,725.40</b>
21010101	BASIC-SALARY	27,129,826.70	31,137,000.00	17,635,696.20	21,420,020.00	23,562,022.00	25,918,224.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21010102	OVER TIME PAYMENTS	16,528.68	0.00	0.00	173,720.00	191,092.00	210,201.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,879,000.00	1,043,000.00	1,315,000.00	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,405,847.14</b>	<b>4,255,000.00</b>	<b>945,847.08</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>	<b>3,433,980.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,405,847.14</b>	<b>4,255,000.00</b>	<b>945,847.08</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>	<b>3,433,980.00</b>
21020103	TRANSPORT ALLOWANCE	4,098.72	0.00	0.00	43,860.00	48,246.00	53,070.60
21020104	MEAL SUBSIDY	751.12	0.00	0.00	8,600.00	9,460.00	10,406.00
21020105	UTILITY ALLOWANCE	4,094.30	0.00	0.00	21,500.00	23,650.00	26,015.00
21020107	LEAVE ALLOWANCE	0.00	3,034,000.00	0.00	0.00	0.00	0.00
21020109	SHIFT ALLOWANCE	535,385.23	304,000.00	0.00	701,760.00	771,936.00	849,129.60
21020111	CLINICAL ALLOWANCE	173,251.12	413,000.00	344,260.08	395,600.00	435,160.00	478,676.00
21020112	HARZARD ALLOWANCE	326,370.97	0.00	0.00	393,880.00	433,268.00	476,594.80
21020118	SIWES ALLOWANCE	200,529.00	504,000.00	601,587.00	690,580.00	759,638.00	835,601.80
21020135	FURNITURE ALLOWANCE	28,896.28	0.00	0.00	152,220.00	167,442.00	184,186.20
21020145	OTHER ALLOWANCES AND BENEFITS	132,470.40	0.00	0.00	430,000.00	473,000.00	520,300.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,007,274.00</b>	<b>11,180,000.00</b>	<b>3,548,254.61</b>	<b>18,018,400.00</b>	<b>19,820,240.00</b>	<b>21,802,264.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,007,274.00</b>	<b>11,180,000.00</b>	<b>3,548,254.61</b>	<b>18,018,400.00</b>	<b>19,820,240.00</b>	<b>21,802,264.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>435,000.00</b>	<b>0.00</b>	<b>348,000.00</b>	<b>382,800.00</b>	<b>421,080.00</b>
22020105	HOTEL ACCOMMODATION - LOCAL	100,000.00	435,000.00	0.00	348,000.00	382,800.00	421,080.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>468,700.00</b>	<b>638,000.00</b>	<b>175,000.00</b>	<b>510,400.00</b>	<b>561,440.00</b>	<b>617,584.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,700.00	439,000.00	175,000.00	351,200.00	386,320.00	424,952.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	176,000.00	0.00	140,800.00	154,880.00	170,368.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	23,000.00	0.00	18,400.00	20,240.00	22,264.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,483,800.00</b>	<b>4,435,000.00</b>	<b>1,329,500.00</b>	<b>4,158,400.00</b>	<b>4,574,240.00</b>	<b>5,031,664.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,272,500.00	1,317,000.00	147,000.00	1,053,600.00	1,158,960.00	1,274,856.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	44,000.00	12,500.00	80,000.00	88,000.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	966,000.00	0.00	772,800.00	850,080.00	935,088.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	176,000.00	27,500.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	615,000.00	0.00	492,000.00	541,200.00	595,320.00
22020406	OTHER MAINTENANCE SERVICES	2,176,300.00	1,317,000.00	1,142,500.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>230,000.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>6,421,600.00</b>	<b>7,063,760.00</b>	<b>7,770,136.00</b>
22020501	LOCAL TRAINING	230,000.00	527,000.00	0.00	421,600.00	463,760.00	510,136.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>65,000.00</b>	<b>594,000.00</b>	<b>312,500.00</b>	<b>475,200.00</b>	<b>522,720.00</b>	<b>574,992.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	23,000.00	0.00	18,400.00	20,240.00	22,264.00
22020605	CLEANING & FUMIGATION SERVICES	65,000.00	571,000.00	312,500.00	456,800.00	502,480.00	552,728.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>70,400.00</b>	<b>77,440.00</b>	<b>85,184.00</b>
22020701	FINANCIAL CONSULTING	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>902,500.00</b>	<b>1,493,000.00</b>	<b>989,000.00</b>	<b>1,772,000.00</b>	<b>1,949,200.00</b>	<b>2,144,120.00</b>
22020801	MOTOR VEHICLE FUEL COST	417,500.00	439,000.00	470,500.00	640,000.00	704,000.00	774,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000.00	439,000.00	518,500.00	640,000.00	704,000.00	774,400.00
22020803	PLANT / GENERATOR FUEL COST	125,000.00	615,000.00	0.00	492,000.00	541,200.00	595,320.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>9,774.00</b>	<b>1,410,000.00</b>	<b>4,254.61</b>	<b>1,128,000.00</b>	<b>1,240,800.00</b>	<b>1,364,880.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,774.00	36,000.00	4,254.61	28,800.00	31,680.00	34,848.00
22020902	INSURANCE PREMIUM	0.00	1,374,000.00	0.00	1,099,200.00	1,209,120.00	1,330,032.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>747,500.00</b>	<b>1,560,000.00</b>	<b>738,000.00</b>	<b>3,134,400.00</b>	<b>3,447,840.00</b>	<b>3,792,624.00</b>
22021001	REFRESHMENT & MEALS	230,000.00	132,000.00	18,000.00	105,600.00	116,160.00	127,776.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	132,000.00	40,000.00	105,600.00	116,160.00	127,776.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	66,000.00	0.00	52,800.00	58,080.00	63,888.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	88,000.00	0.00	70,400.00	77,440.00	85,184.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021007	WELFARE PACKAGES	130,000.00	264,000.00	0.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,500.00	0.00	0.00	800,000.00	880,000.00	968,000.00
22021027	DAILY RATED ALLOWANCE	340,000.00	878,000.00	680,000.00	1,600,000.00	1,760,000.00	1,936,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>93,500,000.00</b>	<b>102,850,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>71,500,000.00</b>	<b>78,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>71,500,000.00</b>	<b>78,650,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	25,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	7,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	8,000,000.00	0.00	0.00	0.00	0.00

<b>052110200100</b>	<b>Adamawa State Hospital Services Management Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>3,431,389,203.23</b>	<b>3,699,544,000.00</b>	<b>3,571,909,541.83</b>	<b>4,247,333,580.00</b>	<b>4,676,466,938.00</b>	<b>5,144,113,631.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,336,832,440.83</b>	<b>3,661,384,000.00</b>	<b>3,469,641,568.10</b>	<b>4,195,979,420.00</b>	<b>4,619,977,362.00</b>	<b>5,081,975,098.20</b>
<b>2101</b>	<b>SALARY</b>	<b>2,924,654,227.79</b>	<b>3,368,936,000.00</b>	<b>2,674,124,416.91</b>	<b>3,296,536,380.00</b>	<b>3,630,590,018.00</b>	<b>3,993,649,019.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,924,654,227.79</b>	<b>3,368,936,000.00</b>	<b>2,674,124,416.91</b>	<b>3,296,536,380.00</b>	<b>3,630,590,018.00</b>	<b>3,993,649,019.80</b>
21010101	BASIC-SALARY	2,880,857,088.53	3,337,269,000.00	2,652,449,149.17	3,269,130,760.00	3,600,443,836.00	3,960,488,219.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	43,797,139.26	31,667,000.00	21,675,267.74	27,233,620.00	29,956,982.00	32,952,680.20
21010105	SALARIES ARREARS	0.00	0.00	0.00	172,000.00	189,200.00	208,120.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>412,178,213.04</b>	<b>292,448,000.00</b>	<b>795,517,151.19</b>	<b>899,443,040.00</b>	<b>989,387,344.00</b>	<b>1,088,326,078.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>412,178,213.04</b>	<b>292,448,000.00</b>	<b>795,517,151.19</b>	<b>899,443,040.00</b>	<b>989,387,344.00</b>	<b>1,088,326,078.40</b>
21020102	HOUSING/RENT ALLOWANCE	434,913.80	255,000.00	0.00	241,660.00	265,826.00	292,408.60
21020103	TRANSPORT ALLOWANCE	118,227.76	39,000.00	30,176.91	36,980.00	40,678.00	44,745.80
21020104	MEAL SUBSIDY	7,461.40	51,000.00	0.00	49,020.00	53,922.00	59,314.20
21020105	UTILITY ALLOWANCE	791,457.21	334,000.00	13,782.69	316,480.00	348,128.00	382,940.80
21020106	ENTERTAINMENT ALLOWANCE	155,983.75	136,000.00	0.00	129,000.00	141,900.00	156,090.00
21020107	LEAVE ALLOWANCE	195,245.14	408,000.00	22,104.00	386,140.00	424,754.00	467,229.40
21020108	DOMESTIC STAFF ALLOWANCE	467,951.28	676,000.00	0.00	639,840.00	703,824.00	774,206.40
21020109	SHIFT ALLOWANCE	51,625,981.64	50,201,000.00	0.00	206,400,000.00	227,040,000.00	249,744,000.00
21020110	CALL DUTY ALLOWANCE	148,983,922.58	143,881,000.00	177,078,514.22	245,332,200.00	269,865,420.00	296,851,962.00
21020111	CLINICAL ALLOWANCE	41,612,666.38	60,387,000.00	333,307,716.30	57,126,360.00	62,838,996.00	69,122,895.60
21020112	HARZARD ALLOWANCE	125,090,198.91	0.00	0.00	352,600,000.00	387,860,000.00	426,646,000.00
21020114	TEACHING ALLOWANCE	208,456.12	0.00	0.00	0.00	0.00	0.00
21020117	OUTFIT ALLOWANCE	28,476.66	0.00	0.00	172,000.00	189,200.00	208,120.00
21020118	SIWES ALLOWANCE	21,806,783.73	31,367,000.00	202,874,553.42	29,673,440.00	32,640,784.00	35,904,862.40
21020120	JOURNAL ALLOWANCE	15,598.38	0.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	167,834.25	240,000.00	1,660,269.09	227,040.00	249,744.00	274,718.40
21020123	RESPONSIBILITY ALLOWANCE	695,192.42	188,000.00	1,015,000.28	522,020.00	574,222.00	631,644.20
21020127	UNIFORM ALLOWANCE	127,437.08	240,000.00	34,787.16	227,040.00	249,744.00	274,718.40
21020130	SPECIAL ALLOWANCE	539,177.52	0.00	0.00	0.00	0.00	0.00
21020132	NON CLINICAL ALLOWANCE	14,238.33	0.00	0.00	215,000.00	236,500.00	260,150.00
21020137	DRIVER'S ALLOWANCE	391,108.80	312,000.00	0.00	295,840.00	325,424.00	357,966.40
21020138	ADMIN ALLOWANCE	103,989.16	113,000.00	0.00	107,500.00	118,250.00	130,075.00
21020140	ACADEMIC ALLOWANCE	458,126.25	240,000.00	0.00	1,548,000.00	1,702,800.00	1,873,080.00
21020142	ICT ALLOWANCE	14,238.33	0.00	0.00	0.00	0.00	0.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020145	OTHER ALLOWANCES AND BENEFITS	18,123,546.16	3,380,000.00	79,480,247.12	3,197,480.00	3,517,228.00	3,868,950.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,556,762.40</b>	<b>38,160,000.00</b>	<b>102,267,973.73</b>	<b>51,354,160.00</b>	<b>56,489,576.00</b>	<b>62,138,533.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,556,762.40</b>	<b>38,160,000.00</b>	<b>102,267,973.73</b>	<b>51,354,160.00</b>	<b>56,489,576.00</b>	<b>62,138,533.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,787,250.00</b>	<b>1,419,000.00</b>	<b>596,320.00</b>	<b>2,048,720.00</b>	<b>2,253,592.00</b>	<b>2,478,951.20</b>
22020105	HOTEL ACCOMMODATION - LOCAL	2,787,250.00	1,419,000.00	596,320.00	2,048,720.00	2,253,592.00	2,478,951.20
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,027,650.00</b>	<b>3,106,000.00</b>	<b>1,270,650.00</b>	<b>3,826,880.00</b>	<b>4,209,568.00</b>	<b>4,630,524.80</b>
22020201	ELECTRICITY CHARGES	264,150.00	321,000.00	293,150.00	576,080.00	633,688.00	697,056.80
22020202	TELEPHONE CHARGES	2,800,000.00	366,000.00	0.00	322,080.00	354,288.00	389,716.80
22020203	INTERNET ACCESS CHARGES	37,600.00	388,000.00	250,000.00	341,440.00	375,584.00	413,142.40
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,700,000.00	321,000.00	217,500.00	282,480.00	310,728.00	341,800.80
22020205	WATER RATES	104,450.00	204,000.00	0.00	179,520.00	197,472.00	217,219.20
22020206	SEWERAGE CHARGES	0.00	129,000.00	0.00	113,520.00	124,872.00	137,359.20
22020209	OTHER UTILITY CHARGES	3,121,450.00	1,377,000.00	510,000.00	2,011,760.00	2,212,936.00	2,434,229.60
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,227,500.00</b>	<b>10,786,000.00</b>	<b>6,714,500.00</b>	<b>12,611,680.00</b>	<b>13,872,848.00</b>	<b>15,260,132.80</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,456,500.00	2,154,000.00	879,500.00	2,295,520.00	2,525,072.00	2,777,579.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,270,000.00	3,929,000.00	2,350,000.00	4,897,520.00	5,387,272.00	5,925,999.20
22020306	PRINTING OF SECURITY DOCUMENTS	2,444,000.00	2,355,000.00	2,365,000.00	3,352,400.00	3,687,640.00	4,056,404.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	840,000.00	839,000.00	620,000.00	738,320.00	812,152.00	893,367.20
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	749,000.00	250,000.00	659,120.00	725,032.00	797,535.20
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	217,000.00	321,000.00	0.00	282,480.00	310,728.00	341,800.80
22020312	OTHER MATERIALS AND SUPPLIES	300,000.00	439,000.00	250,000.00	386,320.00	424,952.00	467,447.20
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,962,800.00</b>	<b>7,906,000.00</b>	<b>6,344,300.00</b>	<b>9,037,280.00</b>	<b>9,941,008.00</b>	<b>10,935,108.80</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	569,500.00	959,000.00	1,023,950.00	1,883,920.00	2,072,312.00	2,279,543.20
22020402	MAINTENANCE OF OFFICE FURNITURE	793,650.00	742,000.00	671,000.00	652,960.00	718,256.00	790,081.60
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,450.00	203,000.00	96,850.00	178,640.00	196,504.00	216,154.40
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,114,550.00	1,364,000.00	1,497,500.00	1,200,320.00	1,320,352.00	1,452,387.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,928,650.00	1,123,000.00	80,000.00	988,240.00	1,087,064.00	1,195,770.40
22020406	OTHER MAINTENANCE SERVICES	23,370,000.00	3,515,000.00	2,975,000.00	4,133,200.00	4,546,520.00	5,001,172.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,250,000.00</b>	<b>1,949,000.00</b>	<b>1,060,000.00</b>	<b>6,898,880.00</b>	<b>7,588,768.00</b>	<b>8,347,644.80</b>
22020501	LOCAL TRAINING	1,450,000.00	473,000.00	360,000.00	5,600,000.00	6,160,000.00	6,776,000.00
22020502	INTERNATIONAL TRAINING	2,800,000.00	1,476,000.00	700,000.00	1,298,880.00	1,428,768.00	1,571,644.80
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,959,000.00</b>	<b>3,179,000.00</b>	<b>925,000.00</b>	<b>2,797,520.00</b>	<b>3,077,272.00</b>	<b>3,384,999.20</b>
22020601	SECURITY SERVICES	8,063,000.00	1,905,000.00	180,000.00	1,676,400.00	1,844,040.00	2,028,444.00
22020605	CLEANING & FUMIGATION SERVICES	896,000.00	1,274,000.00	745,000.00	1,121,120.00	1,233,232.00	1,356,555.20
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>137,000.00</b>	<b>409,000.00</b>	<b>0.00</b>	<b>359,920.00</b>	<b>395,912.00</b>	<b>435,503.20</b>
22020701	FINANCIAL CONSULTING	50,000.00	321,000.00	0.00	282,480.00	310,728.00	341,800.80
22020702	INFORMATION TECHNOLOGY CONSULTING	87,000.00	88,000.00	0.00	77,440.00	85,184.00	93,702.40
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,322,850.00</b>	<b>1,594,000.00</b>	<b>1,361,830.00</b>	<b>2,498,720.00</b>	<b>2,748,592.00</b>	<b>3,023,451.20</b>
22020801	MOTOR VEHICLE FUEL COST	4,304,400.00	959,000.00	1,067,180.00	1,643,920.00	1,808,312.00	1,989,143.20
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,670,650.00	321,000.00	254,400.00	282,480.00	310,728.00	341,800.80
22020803	PLANT / GENERATOR FUEL COST	289,550.00	314,000.00	40,250.00	572,320.00	629,552.00	692,507.20
22020805	SEA BOAT FUEL COST	58,250.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,939,812.40</b>	<b>229,000.00</b>	<b>135,407.73</b>	<b>201,520.00</b>	<b>221,672.00</b>	<b>243,839.20</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,939,812.40	229,000.00	135,407.73	201,520.00	221,672.00	243,839.20
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,942,900.00</b>	<b>7,583,000.00</b>	<b>83,859,966.00</b>	<b>11,073,040.00</b>	<b>12,180,344.00</b>	<b>13,398,378.40</b>
22021001	REFRESHMENT & MEALS	2,691,650.00	959,000.00	679,100.00	1,483,920.00	1,632,312.00	1,795,543.20
22021002	HONORARIUM & SITTING ALLOWANCE	1,245,000.00	1,054,000.00	752,500.00	927,520.00	1,020,272.00	1,122,299.20
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000.00	638,000.00	410,000.00	561,440.00	617,584.00	679,342.40
22021004	MEDICAL EXPENSES-LOCAL	0.00	805,000.00	172,000.00	708,400.00	779,240.00	857,164.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021006	POSTAGES & COURIER SERVICES	1,400,000.00	302,000.00	0.00	265,760.00	292,336.00	321,569.60
22021007	WELFARE PACKAGES	8,636,250.00	2,714,000.00	2,370,000.00	3,348,320.00	3,683,152.00	4,051,467.20
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,490,000.00	204,000.00	36,150.00	179,520.00	197,472.00	217,219.20
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	204,000.00	0.00	179,520.00	197,472.00	217,219.20
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	703,000.00	500,000.00	618,640.00	680,504.00	748,554.40
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	78,940,216.00	0.00	0.00	0.00
22021027	DAILY RATED ALLOWANCE	0.00	0.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00

<b>052110300100</b>	<b>AdamawaTraditional Medicine Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>1,560,000.00</b>	<b>3,324,000.00</b>	<b>1,837,863.05</b>	<b>3,788,000.00</b>	<b>4,166,800.00</b>	<b>4,583,480.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,560,000.00</b>	<b>685,000.00</b>	<b>650,000.00</b>	<b>1,341,600.00</b>	<b>1,475,760.00</b>	<b>1,623,336.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,560,000.00</b>	<b>685,000.00</b>	<b>650,000.00</b>	<b>1,341,600.00</b>	<b>1,475,760.00</b>	<b>1,623,336.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,560,000.00</b>	<b>685,000.00</b>	<b>650,000.00</b>	<b>1,341,600.00</b>	<b>1,475,760.00</b>	<b>1,623,336.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,560,000.00	685,000.00	650,000.00	1,341,600.00	1,475,760.00	1,623,336.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,639,000.00</b>	<b>1,187,863.05</b>	<b>2,446,400.00</b>	<b>2,691,040.00</b>	<b>2,960,144.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,639,000.00</b>	<b>1,187,863.05</b>	<b>2,446,400.00</b>	<b>2,691,040.00</b>	<b>2,960,144.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>352,000.00</b>	<b>78,080.00</b>	<b>360,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	88,000.00	78,080.00	160,000.00	176,000.00	193,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	264,000.00	0.00	200,000.00	220,000.00	242,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>62,000.00</b>	<b>50,740.00</b>	<b>75,200.00</b>	<b>82,720.00</b>	<b>90,992.00</b>
22020201	ELECTRICITY CHARGES	0.00	18,000.00	40,740.00	40,000.00	44,000.00	48,400.00
22020202	TELEPHONE CHARGES	0.00	44,000.00	10,000.00	35,200.00	38,720.00	42,592.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>261,000.00</b>	<b>144,100.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	261,000.00	144,100.00	160,000.00	176,000.00	193,600.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>931,000.00</b>	<b>254,600.00</b>	<b>496,000.00</b>	<b>545,600.00</b>	<b>600,160.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	628,000.00	73,000.00	200,000.00	220,000.00	242,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	171,000.00	89,200.00	160,000.00	176,000.00	193,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	44,000.00	0.00	80,000.00	88,000.00	96,800.00
22020406	OTHER MAINTENANCE SERVICES	0.00	88,000.00	92,400.00	56,000.00	61,600.00	67,760.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>160,000.00</b>	<b>176,000.00</b>	<b>193,600.00</b>
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	88,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>4,000.00</b>	<b>24,000.00</b>	<b>26,400.00</b>	<b>29,040.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	4,000.00	24,000.00	26,400.00	29,040.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>22,000.00</b>	<b>27,000.00</b>	<b>32,000.00</b>	<b>35,200.00</b>	<b>38,720.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	22,000.00	27,000.00	32,000.00	35,200.00	38,720.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>132,000.00</b>	<b>164,100.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	88,000.00	143,000.00	160,000.00	176,000.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	0.00	44,000.00	21,100.00	40,000.00	44,000.00	48,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>51,000.00</b>	<b>3,643.05</b>	<b>35,200.00</b>	<b>38,720.00</b>	<b>42,592.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	51,000.00	3,643.05	35,200.00	38,720.00	42,592.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>660,000.00</b>	<b>461,600.00</b>	<b>904,000.00</b>	<b>994,400.00</b>	<b>1,093,840.00</b>
22021001	REFRESHMENT & MEALS	0.00	44,000.00	44,600.00	80,000.00	88,000.00	96,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	44,000.00	47,000.00	120,000.00	132,000.00	145,200.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	44,000.00	25,000.00	40,000.00	44,000.00	48,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	44,000.00	10,000.00	40,000.00	44,000.00	48,400.00
22021007	WELFARE PACKAGES	0.00	44,000.00	12,500.00	48,000.00	52,800.00	58,080.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	264,000.00	142,500.00	216,000.00	237,600.00	261,360.00
22021027	DAILY RATED ALLOWANCE	0.00	176,000.00	180,000.00	360,000.00	396,000.00	435,600.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>052111300100</b>	<b>Adamawa Essential Drugs Programme</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>50,533,575.50</b>	<b>86,243,000.00</b>	<b>39,941,367.80</b>	<b>77,567,120.00</b>	<b>85,323,832.00</b>	<b>93,856,215.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,136,064.96</b>	<b>78,247,000.00</b>	<b>37,344,153.04</b>	<b>69,567,120.00</b>	<b>76,523,832.00</b>	<b>84,176,215.20</b>
<b>2101</b>	<b>SALARY</b>	<b>42,769,988.96</b>	<b>47,944,000.00</b>	<b>33,918,626.04</b>	<b>38,552,080.00</b>	<b>42,407,288.00</b>	<b>46,648,016.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,769,988.96</b>	<b>47,944,000.00</b>	<b>33,918,626.04</b>	<b>38,552,080.00</b>	<b>42,407,288.00</b>	<b>46,648,016.80</b>
21010101	BASIC-SALARY	42,769,988.96	47,944,000.00	33,918,626.04	38,552,080.00	42,407,288.00	46,648,016.80
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,366,076.00</b>	<b>30,303,000.00</b>	<b>3,425,527.00</b>	<b>31,015,040.00</b>	<b>34,116,544.00</b>	<b>37,528,198.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,366,076.00</b>	<b>30,303,000.00</b>	<b>3,425,527.00</b>	<b>31,015,040.00</b>	<b>34,116,544.00</b>	<b>37,528,198.40</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	10,834,000.00	0.00	9,634,580.00	10,598,038.00	11,657,841.80
21020103	TRANSPORT ALLOWANCE	0.00	6,059,000.00	0.00	5,731,900.00	6,305,090.00	6,935,599.00
21020104	MEAL SUBSIDY	0.00	2,816,000.00	0.00	2,664,280.00	2,930,708.00	3,223,778.80
21020105	UTILITY ALLOWANCE	0.00	2,265,000.00	0.00	2,143,120.00	2,357,432.00	2,593,175.20
21020107	LEAVE ALLOWANCE	0.00	2,099,000.00	0.00	1,985,740.00	2,184,314.00	2,402,745.40
21020108	DOMESTIC STAFF ALLOWANCE	0.00	559,000.00	0.00	528,900.00	581,790.00	639,969.00
21020109	SHIFT ALLOWANCE	1,958,307.00	983,000.00	0.00	930,520.00	1,023,572.00	1,125,929.20
21020111	CLINICAL ALLOWANCE	438,750.00	1,321,000.00	1,282,500.00	1,470,600.00	1,617,660.00	1,779,426.00
21020112	HARZARD ALLOWANCE	1,316,250.00	1,738,000.00	0.00	1,644,320.00	1,808,752.00	1,989,627.20
21020117	OUTFIT ALLOWANCE	0.00	0.00	0.00	103,200.00	113,520.00	124,872.00
21020118	SIWES ALLOWANCE	652,769.00	1,629,000.00	2,143,027.00	2,457,880.00	2,704,668.00	2,974,034.80
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	0.00	0.00	1,720,000.00	1,892,000.00	2,081,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,397,510.54</b>	<b>7,996,000.00</b>	<b>2,597,214.76</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,397,510.54</b>	<b>7,996,000.00</b>	<b>2,597,214.76</b>	<b>8,000,000.00</b>	<b>8,800,000.00</b>	<b>9,680,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>527,000.00</b>	<b>500,000.00</b>	<b>276,000.00</b>	<b>303,600.00</b>	<b>333,960.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	527,000.00	500,000.00	276,000.00	303,600.00	333,960.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>65,100.00</b>	<b>176,000.00</b>	<b>20,000.00</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>
22020201	ELECTRICITY CHARGES	65,100.00	176,000.00	20,000.00	120,000.00	132,000.00	145,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,500.00</b>	<b>401,000.00</b>	<b>128,100.00</b>	<b>360,000.00</b>	<b>396,000.00</b>	<b>435,600.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,500.00	176,000.00	18,100.00	120,000.00	132,000.00	145,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	176,000.00	110,000.00	160,000.00	176,000.00	193,600.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	49,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>611,000.00</b>	<b>1,451,000.00</b>	<b>155,000.00</b>	<b>1,720,000.00</b>	<b>1,892,000.00</b>	<b>2,081,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	439,000.00	115,000.00	880,000.00	968,000.00	1,064,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,000.00	264,000.00	0.00	200,000.00	220,000.00	242,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,500.00	264,000.00	15,000.00	200,000.00	220,000.00	242,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,000.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500.00	176,000.00	0.00	176,000.00	193,600.00	212,960.00
22020406	OTHER MAINTENANCE SERVICES	0.00	220,000.00	25,000.00	176,000.00	193,600.00	212,960.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>527,000.00</b>	<b>0.00</b>	<b>232,000.00</b>	<b>255,200.00</b>	<b>280,720.00</b>
22020501	LOCAL TRAINING	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	439,000.00	0.00	144,000.00	158,400.00	174,240.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,200.00</b>	<b>220,000.00</b>	<b>100,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>	<b>266,200.00</b>
22020605	CLEANING & FUMIGATION SERVICES	18,200.00	220,000.00	100,000.00	220,000.00	242,000.00	266,200.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>58,000.00</b>	<b>88,000.00</b>	<b>0.00</b>	<b>88,000.00</b>	<b>96,800.00</b>	<b>106,480.00</b>
22020701	FINANCIAL CONSULTING	58,000.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>718,500.00</b>	<b>1,492,000.00</b>	<b>192,400.00</b>	<b>1,216,000.00</b>	<b>1,337,600.00</b>	<b>1,471,360.00</b>
22020801	MOTOR VEHICLE FUEL COST	718,500.00	1,404,000.00	192,400.00	1,200,000.00	1,320,000.00	1,452,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	88,000.00	0.00	16,000.00	17,600.00	19,360.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,704.54</b>	<b>9,000.00</b>	<b>2,214.76</b>	<b>8,800.00</b>	<b>9,680.00</b>	<b>10,648.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,704.54	9,000.00	2,214.76	8,800.00	9,680.00	10,648.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,866,506.00</b>	<b>3,105,000.00</b>	<b>1,499,500.00</b>	<b>3,759,200.00</b>	<b>4,135,120.00</b>	<b>4,548,632.00</b>
22021001	REFRESHMENT & MEALS	0.00	132,000.00	160,000.00	132,000.00	145,200.00	159,720.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	176,000.00	0.00	120,000.00	132,000.00	145,200.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	176,000.00	0.00	240,000.00	264,000.00	290,400.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	44,000.00	0.00	44,000.00	48,400.00	53,240.00
22021006	POSTAGES & COURIER SERVICES	0.00	36,000.00	15,000.00	35,200.00	38,720.00	42,592.00
22021007	WELFARE PACKAGES	0.00	88,000.00	0.00	88,000.00	96,800.00	106,480.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	66,000.00	0.00	66,400.00	73,040.00	80,344.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,079,506.00	1,755,000.00	1,154,500.00	2,400,000.00	2,640,000.00	2,904,000.00
22021027	DAILY RATED ALLOWANCE	667,000.00	632,000.00	170,000.00	633,600.00	696,960.00	766,656.00

<b>052111400100</b>	<b>Adamawa State Specialist Hospital Yola</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>410,344,000.00</b>	<b>118,673,681.20</b>	<b>252,014,580.00</b>	<b>277,216,038.00</b>	<b>304,937,641.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>201,014,000.00</b>	<b>35,863,801.40</b>	<b>6,163,620.00</b>	<b>6,779,982.00</b>	<b>7,457,980.20</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>106,428,000.00</b>	<b>35,863,801.40</b>	<b>344,000.00</b>	<b>378,400.00</b>	<b>416,240.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>106,428,000.00</b>	<b>35,863,801.40</b>	<b>344,000.00</b>	<b>378,400.00</b>	<b>416,240.00</b>
21010101	BASIC-SALARY	0.00	106,428,000.00	35,863,801.40	344,000.00	378,400.00	416,240.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>94,586,000.00</b>	<b>0.00</b>	<b>5,819,620.00</b>	<b>6,401,582.00</b>	<b>7,041,740.20</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>94,586,000.00</b>	<b>0.00</b>	<b>5,819,620.00</b>	<b>6,401,582.00</b>	<b>7,041,740.20</b>
21020101	NON REGULAR ALLOWANCES	0.00	9,165,000.00	0.00	645,000.00	709,500.00	780,450.00
21020102	HOUSING/RENT ALLOWANCE	0.00	5,219,000.00	0.00	860,000.00	946,000.00	1,040,600.00
21020103	TRANSPORT ALLOWANCE	0.00	1,095,000.00	0.00	172,000.00	189,200.00	208,120.00
21020107	LEAVE ALLOWANCE	0.00	2,597,000.00	0.00	23,220.00	25,542.00	28,096.20
21020110	CALL DUTY ALLOWANCE	0.00	5,047,000.00	0.00	301,000.00	331,100.00	364,210.00
21020118	SIWES ALLOWANCE	0.00	18,558,000.00	0.00	1,118,000.00	1,229,800.00	1,352,780.00
21020121	WIEGHING ALLOWANCE	0.00	29,739,000.00	0.00	1,032,000.00	1,135,200.00	1,248,720.00
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	23,166,000.00	0.00	1,668,400.00	1,835,240.00	2,018,764.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>159,330,000.00</b>	<b>82,809,879.80</b>	<b>195,850,960.00</b>	<b>215,436,056.00</b>	<b>236,979,661.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>159,330,000.00</b>	<b>82,809,879.80</b>	<b>195,850,960.00</b>	<b>215,436,056.00</b>	<b>236,979,661.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,559,000.00</b>	<b>0.00</b>	<b>6,651,920.00</b>	<b>7,317,112.00</b>	<b>8,048,823.20</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,449,000.00	0.00	2,155,120.00	2,370,632.00	2,607,695.20
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,370,000.00	0.00	1,205,600.00	1,326,160.00	1,458,776.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,370,000.00	0.00	2,085,600.00	2,294,160.00	2,523,576.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,370,000.00	0.00	1,205,600.00	1,326,160.00	1,458,776.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,160,000.00</b>	<b>25,000.00</b>	<b>2,780,800.00</b>	<b>3,058,880.00</b>	<b>3,364,768.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,370,000.00	0.00	2,085,600.00	2,294,160.00	2,523,576.00
22020202	TELEPHONE CHARGES	0.00	395,000.00	0.00	347,600.00	382,360.00	420,596.00
22020203	INTERNET ACCESS CHARGES	0.00	395,000.00	25,000.00	347,600.00	382,360.00	420,596.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>63,100,000.00</b>	<b>2,353,200.00</b>	<b>17,110,000.00</b>	<b>18,821,000.00</b>	<b>20,703,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,159,000.00	30,000.00	2,779,920.00	3,057,912.00	3,363,703.20
22020302	BOOKS	0.00	1,580,000.00	0.00	1,390,400.00	1,529,440.00	1,682,384.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	23,693,000.00	940,000.00	4,849,840.00	5,334,824.00	5,868,306.40
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,613,000.00	1,350,000.00	2,299,440.00	2,529,384.00	2,782,322.40
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	30,475,000.00	33,200.00	4,400,000.00	4,840,000.00	5,324,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,580,000.00	0.00	1,390,400.00	1,529,440.00	1,682,384.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,139,000.00</b>	<b>32,000.00</b>	<b>11,933,200.00</b>	<b>13,126,520.00</b>	<b>14,439,172.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,370,000.00	0.00	2,085,600.00	2,294,160.00	2,523,576.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,580,000.00	0.00	1,390,400.00	1,529,440.00	1,682,384.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,080,000.00	0.00	3,590,400.00	3,949,440.00	4,344,384.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,580,000.00	32,000.00	1,390,400.00	1,529,440.00	1,682,384.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,370,000.00	0.00	2,085,600.00	2,294,160.00	2,523,576.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,159,000.00	0.00	1,390,800.00	1,529,880.00	1,682,868.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,529,000.00</b>	<b>0.00</b>	<b>3,484,720.00</b>	<b>3,833,192.00</b>	<b>4,216,511.20</b>
22020501	LOCAL TRAINING	0.00	2,370,000.00	0.00	2,464,800.00	2,711,280.00	2,982,408.00
22020502	INTERNATIONAL TRAINING	0.00	1,159,000.00	0.00	1,019,920.00	1,121,912.00	1,234,103.20
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,006,000.00</b>	<b>13,507,000.00</b>	<b>10,950,240.00</b>	<b>12,045,264.00</b>	<b>13,249,790.40</b>
22020601	SECURITY SERVICES	0.00	7,898,000.00	13,507,000.00	6,950,240.00	7,645,264.00	8,409,790.40
22020605	CLEANING & FUMIGATION SERVICES	0.00	7,108,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,950,000.00</b>	<b>0.00</b>	<b>3,034,400.00</b>	<b>3,337,840.00</b>	<b>3,671,624.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,370,000.00	0.00	1,644,000.00	1,808,400.00	1,989,240.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,580,000.00	0.00	1,390,400.00	1,529,440.00	1,682,384.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>17,535,000.00</b>	<b>245,000.00</b>	<b>15,616,400.00</b>	<b>17,178,040.00</b>	<b>18,895,844.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,529,000.00	200,000.00	3,105,520.00	3,416,072.00	3,757,679.20
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	580,000.00	0.00	696,000.00	765,600.00	842,160.00
22020803	PLANT / GENERATOR FUEL COST	0.00	13,426,000.00	45,000.00	11,814,880.00	12,996,368.00	14,296,004.80
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>790,000.00</b>	<b>9,796,179.80</b>	<b>898,880.00</b>	<b>988,768.00</b>	<b>1,087,644.80</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	790,000.00	9,796,179.80	898,880.00	988,768.00	1,087,644.80
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>32,562,000.00</b>	<b>56,851,500.00</b>	<b>123,390,400.00</b>	<b>135,729,400.00</b>	<b>149,302,384.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,370,000.00	0.00	2,844,000.00	3,128,400.00	3,441,240.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,159,000.00	100,000.00	2,779,920.00	3,057,912.00	3,363,703.20
22021003	PUBLICITY & ADVERTISEMENTS	0.00	790,000.00	0.00	695,200.00	764,720.00	841,192.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,580,000.00	13,500.00	1,390,400.00	1,529,440.00	1,682,384.00
22021006	POSTAGES & COURIER SERVICES	0.00	790,000.00	0.00	695,200.00	764,720.00	841,192.00
22021007	WELFARE PACKAGES	0.00	2,318,000.00	10,667,000.00	2,781,600.00	3,059,760.00	3,365,736.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,159,000.00	0.00	2,590,800.00	2,849,880.00	3,134,868.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	1,949,000.00	0.00	1,715,120.00	1,886,632.00	2,075,295.20
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	2,143,000.00	10,360,000.00	55,898,160.00	61,487,976.00	67,636,773.60
22021027	DAILY RATED ALLOWANCE	0.00	15,304,000.00	35,711,000.00	52,000,000.00	57,200,000.00	62,920,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	16,000,000.00	0.00	15,500,000.00	17,050,000.00	18,755,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	0.00	0.00	1,500,000.00	1,650,000.00	1,815,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>31,900,000.00</b>	<b>35,090,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>31,900,000.00</b>	<b>35,090,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	15,000,000.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	19,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,210,000.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>463,825,751.53</b>	<b>3,718,126,986.00</b>	<b>305,609,398.25</b>	<b>494,507,240.00</b>	<b>543,957,964.00</b>	<b>598,353,760.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>409,777,233.38</b>	<b>429,858,000.00</b>	<b>303,933,408.47</b>	<b>363,908,140.00</b>	<b>400,298,954.00</b>	<b>440,328,849.40</b>
<b>2101</b>	<b>SALARY</b>	<b>379,670,461.30</b>	<b>409,799,000.00</b>	<b>277,571,684.24</b>	<b>317,162,840.00</b>	<b>348,879,124.00</b>	<b>383,767,036.40</b>



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>379,670,461.30</b>	<b>409,799,000.00</b>	<b>277,571,684.24</b>	<b>317,162,840.00</b>	<b>348,879,124.00</b>	<b>383,767,036.40</b>
21010101	BASIC-SALARY	373,864,676.09	405,613,000.00	273,814,475.80	316,732,840.00	348,406,124.00	383,246,736.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,186,000.00	3,757,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30,106,772.08</b>	<b>20,059,000.00</b>	<b>26,361,724.23</b>	<b>46,745,300.00</b>	<b>51,419,830.00</b>	<b>56,561,813.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>30,106,772.08</b>	<b>20,059,000.00</b>	<b>26,361,724.23</b>	<b>46,745,300.00</b>	<b>51,419,830.00</b>	<b>56,561,813.00</b>
21020102	HOUSING/RENT ALLOWANCE	294,946.38	143,000.00	0.00	338,840.00	372,724.00	409,996.40
21020103	TRANSPORT ALLOWANCE	68,528.88	44,000.00	0.00	101,480.00	111,628.00	122,790.80
21020104	MEAL SUBSIDY	16,470.88	16,000.00	0.00	18,920.00	20,812.00	22,893.20
21020105	UTILITY ALLOWANCE	60,930.22	59,000.00	44,863.02	51,600.00	56,760.00	62,436.00
21020107	LEAVE ALLOWANCE	163,125.00	166,000.00	153,981.00	177,160.00	194,876.00	214,363.60
21020109	SHIFT ALLOWANCE	9,179,946.00	5,209,000.00	0.00	11,447,460.00	12,592,206.00	13,851,426.60
21020110	CALL DUTY ALLOWANCE	1,509,001.44	1,456,000.00	1,131,751.08	1,298,600.00	1,428,460.00	1,571,306.00
21020111	CLINICAL ALLOWANCE	4,062,857.40	4,440,000.00	8,931,018.92	10,241,740.00	11,265,914.00	12,392,505.40
21020112	HARZARD ALLOWANCE	8,175,937.44	0.00	0.00	10,332,900.00	11,366,190.00	12,502,809.00
21020117	OUTFIT ALLOWANCE	81,182.76	1,852,000.00	0.00	0.00	0.00	0.00
21020118	SIWES ALLOWANCE	3,414,489.00	4,992,000.00	9,889,990.55	11,340,820.00	12,474,902.00	13,722,392.20
21020123	RESPONSIBILITY ALLOWANCE	39,279.00	114,000.00	209,244.42	239,940.00	263,934.00	290,327.40
21020126	TORCHLIGHT ALLOWANCE	190,137.24	276,000.00	0.00	0.00	0.00	0.00
21020130	SPECIAL ALLOWANCE	534,093.56	368,000.00	0.00	0.00	0.00	0.00
21020132	NON CLINICAL ALLOWANCE	54,121.84	0.00	0.00	0.00	0.00	0.00
21020135	FURNITURE ALLOWANCE	234,745.00	332,000.00	257,820.30	295,840.00	325,424.00	357,966.40
21020140	ACADEMIC ALLOWANCE	13,928.51	0.00	0.00	0.00	0.00	0.00
21020141	ACCOMMODATION ALLOWANCE	27,857.02	0.00	0.00	0.00	0.00	0.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,985,194.51	592,000.00	5,743,054.94	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,188,446.64</b>	<b>11,836,000.00</b>	<b>1,675,989.78</b>	<b>23,200,000.00</b>	<b>25,520,000.00</b>	<b>28,072,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>143,626.00</b>	<b>2,633,000.00</b>	<b>1,078,000.00</b>	<b>4,682,400.00</b>	<b>5,150,640.00</b>	<b>5,665,704.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	143,626.00	1,755,000.00	1,078,000.00	3,200,000.00	3,520,000.00	3,872,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	878,000.00	0.00	1,482,400.00	1,630,640.00	1,793,704.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>170,000.00</b>	<b>835,000.00</b>	<b>15,000.00</b>	<b>1,551,200.00</b>	<b>1,706,320.00</b>	<b>1,876,952.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	220,000.00	0.00	400,000.00	440,000.00	484,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	176,000.00	15,000.00	800,000.00	880,000.00	968,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42,500.00</b>	<b>966,000.00</b>	<b>0.00</b>	<b>911,200.00</b>	<b>1,002,320.00</b>	<b>1,102,552.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	439,000.00	0.00	351,200.00	386,320.00	424,952.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	88,000.00	0.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,500.00	439,000.00	0.00	160,000.00	176,000.00	193,600.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,520,000.00</b>	<b>3,872,000.00</b>
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	3,200,000.00	3,520,000.00	3,872,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>49,400.00</b>	<b>439,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	49,400.00	439,000.00	0.00	400,000.00	440,000.00	484,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,046.64</b>	<b>27,000.00</b>	<b>1,989.78</b>	<b>21,600.00</b>	<b>23,760.00</b>	<b>26,136.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,046.64	27,000.00	1,989.78	21,600.00	23,760.00	26,136.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,771,874.00</b>	<b>6,936,000.00</b>	<b>581,000.00</b>	<b>12,433,600.00</b>	<b>13,676,960.00</b>	<b>15,044,656.00</b>
22021001	REFRESHMENT & MEALS	0.00	264,000.00	95,000.00	400,000.00	440,000.00	484,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	264,000.00	0.00	211,200.00	232,320.00	255,552.00
22021003	PUBLICITY & ADVERTISEMENTS	88,000.00	264,000.00	0.00	800,000.00	880,000.00	968,000.00
22021007	WELFARE PACKAGES	623,774.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	80,000.00	88,000.00	96,800.00

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	878,000.00	0.00	702,400.00	772,640.00	849,904.00
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
22021026	MONITORING AND EVALUATION RECURRENT	69,600.00	878,000.00	0.00	480,000.00	528,000.00	580,800.00
22021027	DAILY RATED ALLOWANCE	2,790,500.00	3,510,000.00	486,000.00	4,960,000.00	5,456,000.00	6,001,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>49,860,071.51</b>	<b>3,276,432,986.00</b>	<b>0.00</b>	<b>107,399,100.00</b>	<b>118,139,010.00</b>	<b>129,952,911.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>44,860,071.51</b>	<b>406,233,213.00</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>44,860,071.51</b>	<b>406,233,213.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	48,013,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	44,860,071.51	29,220,213.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	275,000,000.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF ICT EQUIPMENTS	0.00	54,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>14,675,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>14,675,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	14,675,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>300,230,000.00</b>	<b>0.00</b>	<b>46,601,200.00</b>	<b>51,261,320.00</b>	<b>56,387,452.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>300,230,000.00</b>	<b>0.00</b>	<b>46,601,200.00</b>	<b>51,261,320.00</b>	<b>56,387,452.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	300,230,000.00	0.00	46,601,200.00	51,261,320.00	56,387,452.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,000,000.00</b>	<b>789,267,277.00</b>	<b>0.00</b>	<b>42,454,900.00</b>	<b>46,700,390.00</b>	<b>51,370,429.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,000,000.00</b>	<b>789,267,277.00</b>	<b>0.00</b>	<b>42,454,900.00</b>	<b>46,700,390.00</b>	<b>51,370,429.00</b>
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	0.00	55,275,149.00	0.00	42,454,900.00	46,700,390.00	51,370,429.00
23040102	EROSION & FLOOD CONTROL	0.00	677,242,078.00	0.00	0.00	0.00	0.00
23040103	WILDLIFE CONSERVATION	5,000,000.00	40,250,050.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	16,500,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,766,027,496.00</b>	<b>0.00</b>	<b>18,343,000.00</b>	<b>20,177,300.00</b>	<b>22,195,030.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,766,027,496.00</b>	<b>0.00</b>	<b>18,343,000.00</b>	<b>20,177,300.00</b>	<b>22,195,030.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,262,027,496.00	0.00	18,343,000.00	20,177,300.00	22,195,030.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	504,000,000.00	0.00	0.00	0.00	0.00

<b>053500200100</b>	<b>Adamawa State Environmental Protection Agency (ADSEPA)- Projects</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,100.00</b>	<b>440,000,110.00</b>	<b>484,000,121.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,100.00</b>	<b>440,000,110.00</b>	<b>484,000,121.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,183,000.00</b>	<b>88,201,300.00</b>	<b>97,021,430.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,183,000.00</b>	<b>88,201,300.00</b>	<b>97,021,430.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	10,040,000.00	11,044,000.00	12,148,400.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	70,143,000.00	77,157,300.00	84,873,030.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>189,787,900.00</b>	<b>208,766,690.00</b>	<b>229,643,359.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>189,787,900.00</b>	<b>208,766,690.00</b>	<b>229,643,359.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	55,338,900.00	60,872,790.00	66,960,069.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	33,109,000.00	36,419,900.00	40,061,890.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	101,340,000.00	111,474,000.00	122,621,400.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,325,000.00</b>	<b>101,557,500.00</b>	<b>111,713,250.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,325,000.00</b>	<b>101,557,500.00</b>	<b>111,713,250.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	92,325,000.00	101,557,500.00	111,713,250.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,704,200.00</b>	<b>41,474,620.00</b>	<b>45,622,082.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,704,200.00</b>	<b>41,474,620.00</b>	<b>45,622,082.00</b>
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	0.00	0.00	37,704,200.00	41,474,620.00	45,622,082.00

<b>054400100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>14,320,751.91</b>	<b>489,829,992.00</b>	<b>11,721,769.16</b>	<b>304,412,400.00</b>	<b>334,853,640.00</b>	<b>368,339,004.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>	<b>3,433,980.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>	<b>3,433,980.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,838,000.00</b>	<b>3,121,800.00</b>	<b>3,433,980.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	2,838,000.00	3,121,800.00	3,433,980.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,320,751.91</b>	<b>33,218,000.00</b>	<b>11,721,769.16</b>	<b>42,574,400.00</b>	<b>46,831,840.00</b>	<b>51,515,024.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,320,751.91</b>	<b>33,218,000.00</b>	<b>11,721,769.16</b>	<b>42,574,400.00</b>	<b>46,831,840.00</b>	<b>51,515,024.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,039,000.00</b>	<b>4,514,000.00</b>	<b>2,683,800.00</b>	<b>7,400,000.00</b>	<b>8,140,000.00</b>	<b>8,954,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	234,000.00	542,000.00	300,800.00	1,240,000.00	1,364,000.00	1,500,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	805,000.00	1,105,000.00	533,000.00	2,000,000.00	2,200,000.00	2,420,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	878,000.00	0.00	800,000.00	880,000.00	968,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	878,000.00	850,000.00	1,600,000.00	1,760,000.00	1,936,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,111,000.00	1,000,000.00	1,760,000.00	1,936,000.00	2,129,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>284,000.00</b>	<b>1,186,000.00</b>	<b>112,000.00</b>	<b>480,000.00</b>	<b>528,000.00</b>	<b>580,800.00</b>
22020203	INTERNET ACCESS CHARGES	166,000.00	878,000.00	0.00	160,000.00	176,000.00	193,600.00
22020205	WATER RATES	94,000.00	132,000.00	65,000.00	160,000.00	176,000.00	193,600.00
22020209	OTHER UTILITY CHARGES	24,000.00	176,000.00	47,000.00	160,000.00	176,000.00	193,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>481,000.00</b>	<b>1,361,000.00</b>	<b>167,300.00</b>	<b>824,000.00</b>	<b>906,400.00</b>	<b>997,040.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	342,000.00	439,000.00	105,000.00	160,000.00	176,000.00	193,600.00
22020304	MAGAZINES & PERIODICALS	0.00	49,000.00	0.00	80,000.00	88,000.00	96,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	132,000.00	0.00	112,000.00	123,200.00	135,520.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000.00	132,000.00	0.00	112,000.00	123,200.00	135,520.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	107,000.00	0.00	40,000.00	44,000.00	48,400.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	88,000.00	0.00	40,000.00	44,000.00	48,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	194,000.00	0.00	80,000.00	88,000.00	96,800.00
22020312	OTHER MATERIALS AND SUPPLIES	124,000.00	220,000.00	62,300.00	200,000.00	220,000.00	242,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,199,000.00</b>	<b>4,534,000.00</b>	<b>541,000.00</b>	<b>1,120,000.00</b>	<b>1,232,000.00</b>	<b>1,355,200.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,000.00	1,111,000.00	205,000.00	160,000.00	176,000.00	193,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,755,000.00	227,500.00	400,000.00	440,000.00	484,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,000.00	878,000.00	48,500.00	160,000.00	176,000.00	193,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	351,000.00	0.00	160,000.00	176,000.00	193,600.00
22020406	OTHER MAINTENANCE SERVICES	258,000.00	439,000.00	60,000.00	240,000.00	264,000.00	290,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,661,000.00</b>	<b>1,000,000.00</b>	<b>19,760,000.00</b>	<b>21,736,000.00</b>	<b>23,909,600.00</b>
22020501	LOCAL TRAINING	0.00	1,111,000.00	1,000,000.00	1,760,000.00	1,936,000.00	2,129,600.00
22020502	INTERNATIONAL TRAINING	0.00	1,550,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>190,000.00</b>	<b>1,317,000.00</b>	<b>1,204,000.00</b>	<b>400,000.00</b>	<b>440,000.00</b>	<b>484,000.00</b>
22020601	SECURITY SERVICES	190,000.00	1,317,000.00	1,204,000.00	400,000.00	440,000.00	484,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,495,000.00</b>	<b>0.00</b>	<b>536,000.00</b>	<b>589,600.00</b>	<b>648,560.00</b>
22020701	FINANCIAL CONSULTING	0.00	220,000.00	0.00	176,000.00	193,600.00	212,960.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	308,000.00	0.00	160,000.00	176,000.00	193,600.00
22020703	LEGAL SERVICES	0.00	264,000.00	0.00	40,000.00	44,000.00	48,400.00
22020704	ENGINEERING SERVICES	0.00	176,000.00	0.00	40,000.00	44,000.00	48,400.00
22020705	ARCHITECTURAL SERVICES	0.00	351,000.00	0.00	40,000.00	44,000.00	48,400.00
22020706	SURVEYING SERVICES	0.00	176,000.00	0.00	80,000.00	88,000.00	96,800.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>318,000.00</b>	<b>3,510,000.00</b>	<b>712,000.00</b>	<b>1,200,000.00</b>	<b>1,320,000.00</b>	<b>1,452,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	218,000.00	1,755,000.00	637,000.00	400,000.00	440,000.00	484,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000.00	0.00	0.00	160,000.00	176,000.00	193,600.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	1,755,000.00	75,000.00	640,000.00	704,000.00	774,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,251.91</b>	<b>132,000.00</b>	<b>40,049.16</b>	<b>120,000.00</b>	<b>132,000.00</b>	<b>145,200.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,251.91	132,000.00	40,049.16	120,000.00	132,000.00	145,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,794,500.00</b>	<b>12,508,000.00</b>	<b>5,261,620.00</b>	<b>10,734,400.00</b>	<b>11,807,840.00</b>	<b>12,988,624.00</b>
22021001	REFRESHMENT & MEALS	615,000.00	878,000.00	138,920.00	320,000.00	352,000.00	387,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	439,000.00	0.00	320,000.00	352,000.00	387,200.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	439,000.00	40,000.00	320,000.00	352,000.00	387,200.00
22021004	MEDICAL EXPENSES-LOCAL	104,000.00	439,000.00	75,000.00	160,000.00	176,000.00	193,600.00
22021006	POSTAGES & COURIER SERVICES	0.00	176,000.00	0.00	160,000.00	176,000.00	193,600.00
22021007	WELFARE PACKAGES	990,000.00	1,317,000.00	770,000.00	1,840,000.00	2,024,000.00	2,226,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,000.00	878,000.00	0.00	400,000.00	440,000.00	484,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	24,500.00	220,000.00	0.00	200,000.00	220,000.00	242,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	76,500.00	702,000.00	197,000.00	400,000.00	440,000.00	484,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,845,500.00	7,020,000.00	4,040,700.00	6,614,400.00	7,275,840.00	8,003,424.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>456,611,992.00</b>	<b>0.00</b>	<b>259,000,000.00</b>	<b>284,900,000.00</b>	<b>313,390,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>76,380,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>76,380,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	21,150,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	0.00	5,230,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>283,517,223.00</b>	<b>0.00</b>	<b>184,000,000.00</b>	<b>202,400,000.00</b>	<b>222,640,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>283,517,223.00</b>	<b>0.00</b>	<b>184,000,000.00</b>	<b>202,400,000.00</b>	<b>222,640,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	63,245,082.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	67,772,141.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	85,000,000.00	0.00	108,000,000.00	118,800,000.00	130,680,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	67,500,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>96,714,769.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>96,714,769.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23050103	MONITORING AND EVALUATION	0.00	64,214,769.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	0.00	32,500,000.00	0.00	0.00	0.00	0.00

<b>055400100100</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>6,921,414,651.36</b>	<b>4,662,928,887.80</b>	<b>734,326,076.23</b>	<b>3,653,579,500.00</b>	<b>4,018,937,450.00</b>	<b>4,420,831,195.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,834,926.54</b>	<b>60,129,000.00</b>	<b>37,471,852.47</b>	<b>42,788,440.00</b>	<b>47,067,284.00</b>	<b>51,774,012.40</b>
<b>2101</b>	<b>SALARY</b>	<b>36,787,341.06</b>	<b>37,985,000.00</b>	<b>22,737,144.22</b>	<b>23,748,040.00</b>	<b>26,122,844.00</b>	<b>28,735,128.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,787,341.06</b>	<b>37,985,000.00</b>	<b>22,737,144.22</b>	<b>23,748,040.00</b>	<b>26,122,844.00</b>	<b>28,735,128.40</b>
21010101	BASIC-SALARY	30,981,555.85	35,812,000.00	19,343,935.78	23,318,040.00	25,649,844.00	28,214,828.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>21,047,585.48</b>	<b>22,144,000.00</b>	<b>14,734,708.25</b>	<b>19,040,400.00</b>	<b>20,944,400.00</b>	<b>23,038,884.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>21,047,585.48</b>	<b>22,144,000.00</b>	<b>14,734,708.25</b>	<b>19,040,400.00</b>	<b>20,944,400.00</b>	<b>23,038,884.00</b>
21020102	HOUSING/RENT ALLOWANCE	5,366,201.21	2,800,000.00	0.00	5,476,480.00	6,024,128.00	6,626,540.80
21020103	TRANSPORT ALLOWANCE	1,870,689.61	1,201,000.00	266,292.30	2,605,800.00	2,866,380.00	3,153,018.00
21020104	MEAL SUBSIDY	337,419.04	341,000.00	0.00	398,180.00	437,998.00	481,797.80
21020105	UTILITY ALLOWANCE	1,254,432.52	1,286,000.00	774,882.37	951,160.00	1,046,276.00	1,150,903.60
21020106	ENTERTAINMENT ALLOWANCE	39,086.40	41,000.00	29,314.80	36,980.00	40,678.00	44,745.80
21020107	LEAVE ALLOWANCE	2,320,031.77	3,387,000.00	2,000,717.31	2,366,720.00	2,603,392.00	2,863,731.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020108	DOMESTIC STAFF ALLOWANCE	1,300,980.96	1,306,000.00	975,735.72	1,231,520.00	1,354,672.00	1,490,139.20
21020111	CLINICAL ALLOWANCE	108,329.31	284,000.00	269,657.22	309,600.00	340,560.00	374,616.00
21020114	TEACHING ALLOWANCE	24,423.50	0.00	0.00	277,780.00	305,558.00	336,113.80
21020120	JOURNAL ALLOWANCE	0.00	15,000.00	0.00	0.00	0.00	0.00
21020121	WIEGHING ALLOWANCE	17,773.18	0.00	0.00	101,480.00	111,628.00	122,790.80
21020127	UNIFORM ALLOWANCE	73,270.50	185,000.00	219,811.50	252,840.00	278,124.00	305,936.40
21020135	FURNITURE ALLOWANCE	5,385,354.59	5,505,000.00	3,410,539.11	4,171,860.00	4,589,046.00	5,047,950.60
21020145	OTHER ALLOWANCES AND BENEFITS	2,949,592.89	5,793,000.00	6,787,757.92	860,000.00	946,000.00	1,040,600.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,700,537.77</b>	<b>14,049,000.00</b>	<b>11,581,944.12</b>	<b>20,000,160.00</b>	<b>22,000,176.00</b>	<b>24,200,193.60</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,700,537.77</b>	<b>14,049,000.00</b>	<b>11,581,944.12</b>	<b>20,000,160.00</b>	<b>22,000,176.00</b>	<b>24,200,193.60</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,393,310.00</b>	<b>2,063,000.00</b>	<b>1,926,600.00</b>	<b>2,006,400.00</b>	<b>2,207,040.00</b>	<b>2,427,744.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	97,000.00	0.00	77,600.00	85,360.00	93,896.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,243,310.00	1,746,000.00	1,891,600.00	1,768,800.00	1,945,680.00	2,140,248.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	220,000.00	35,000.00	160,000.00	176,000.00	193,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>74,000.00</b>	<b>29,000.00</b>	<b>62,400.00</b>	<b>68,640.00</b>	<b>75,504.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	74,000.00	29,000.00	62,400.00	68,640.00	75,504.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>226,000.00</b>	<b>406,000.00</b>	<b>323,900.00</b>	<b>720,000.00</b>	<b>792,000.00</b>	<b>871,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,000.00	406,000.00	323,900.00	720,000.00	792,000.00	871,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,270,900.00</b>	<b>1,605,000.00</b>	<b>688,600.00</b>	<b>1,873,440.00</b>	<b>2,060,784.00</b>	<b>2,266,862.40</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,161,200.00	1,033,000.00	385,500.00	1,200,000.00	1,320,000.00	1,452,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000.00	106,000.00	24,000.00	80,000.00	88,000.00	96,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000.00	35,000.00	28,000.00	28,000.00	30,800.00	33,880.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,000.00	299,000.00	251,100.00	459,840.00	505,824.00	556,406.40
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,700.00	132,000.00	0.00	105,600.00	116,160.00	127,776.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>439,200.00</b>	<b>483,120.00</b>	<b>531,432.00</b>
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	50,000.00	49,000.00	0.00	439,200.00	483,120.00	531,432.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,188,000.00</b>	<b>524,000.00</b>	<b>366,500.00</b>	<b>523,440.00</b>	<b>575,784.00</b>	<b>633,362.40</b>
22020601	SECURITY SERVICES	1,081,000.00	348,000.00	231,000.00	348,480.00	383,328.00	421,660.80
22020605	CLEANING & FUMIGATION SERVICES	107,000.00	176,000.00	135,500.00	174,960.00	192,456.00	211,701.60
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>974,000.00</b>	<b>1,064,000.00</b>	<b>1,049,000.00</b>	<b>2,021,280.00</b>	<b>2,223,408.00</b>	<b>2,445,748.80</b>
22020801	MOTOR VEHICLE FUEL COST	560,000.00	759,000.00	731,000.00	1,637,280.00	1,801,008.00	1,981,108.80
22020803	PLANT / GENERATOR FUEL COST	414,000.00	305,000.00	318,000.00	384,000.00	422,400.00	464,640.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>68,827.77</b>	<b>88,000.00</b>	<b>26,644.12</b>	<b>80,000.00</b>	<b>88,000.00</b>	<b>96,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,827.77	88,000.00	26,644.12	80,000.00	88,000.00	96,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,529,500.00</b>	<b>8,176,000.00</b>	<b>7,171,700.00</b>	<b>12,274,000.00</b>	<b>13,501,400.00</b>	<b>14,851,540.00</b>
22021001	REFRESHMENT & MEALS	230,000.00	504,000.00	481,000.00	807,200.00	887,920.00	976,712.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,000.00	62,000.00	0.00	49,600.00	54,560.00	60,016.00
22021003	PUBLICITY & ADVERTISEMENTS	82,000.00	132,000.00	203,000.00	105,600.00	116,160.00	127,776.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	176,000.00	80,000.00	416,000.00	457,600.00	503,360.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	35,000.00	35,000.00	31,680.00	34,848.00	38,332.80
22021007	WELFARE PACKAGES	699,000.00	1,492,000.00	1,561,000.00	1,760,000.00	1,936,000.00	2,129,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	114,000.00	308,000.00	145,700.00	256,640.00	282,304.00	310,534.40
22021025	OTHER MISCELLANEOUS EXPENSES	7,330,500.00	5,467,000.00	4,666,000.00	8,847,280.00	9,732,008.00	10,705,208.80
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,848,879,187.05</b>	<b>4,588,750,887.80</b>	<b>685,272,279.64</b>	<b>3,590,790,900.00</b>	<b>3,949,869,990.00</b>	<b>4,344,856,989.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	0.00	22,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,848,879,187.05</b>	<b>4,549,750,887.80</b>	<b>684,603,479.64</b>	<b>3,570,290,900.00</b>	<b>3,927,319,990.00</b>	<b>4,320,051,989.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,848,879,187.05</b>	<b>4,549,750,887.80</b>	<b>684,603,479.64</b>	<b>3,570,290,900.00</b>	<b>3,927,319,990.00</b>	<b>4,320,051,989.00</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,848,541,187.05	3,280,573,457.80	684,603,479.64	2,064,650,500.00	2,271,115,550.00	2,498,227,105.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,217,677,430.00	0.00	1,484,040,400.00	1,632,444,440.00	1,795,688,884.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	338,000.00	41,000,000.00	0.00	16,100,000.00	17,710,000.00	19,481,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	10,500,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>668,800.00</b>	<b>20,500,000.00</b>	<b>22,550,000.00</b>	<b>24,805,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>668,800.00</b>	<b>20,500,000.00</b>	<b>22,550,000.00</b>	<b>24,805,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	12,000,000.00	668,800.00	10,000,000.00	11,000,000.00	12,100,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
<b>055405100100</b>	<b>Rural Access and Mobility Project</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>495,000,000.00</b>	<b>544,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>495,000,000.00</b>	<b>544,500,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	450,000,000.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>055100100100</b>	<b>Ministry for Local Government Affairs</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>69,395,838.92</b>	<b>81,891,000.00</b>	<b>52,841,821.41</b>	<b>81,859,420.00</b>	<b>90,045,362.00</b>	<b>99,049,898.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,935,339.42</b>	<b>69,100,000.00</b>	<b>51,584,576.66</b>	<b>57,459,180.00</b>	<b>63,205,098.00</b>	<b>69,525,607.80</b>
<b>2101</b>	<b>SALARY</b>	<b>42,913,548.69</b>	<b>44,024,000.00</b>	<b>32,731,803.23</b>	<b>32,250,000.00</b>	<b>35,475,000.00</b>	<b>39,022,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,913,548.69</b>	<b>44,024,000.00</b>	<b>32,731,803.23</b>	<b>32,250,000.00</b>	<b>35,475,000.00</b>	<b>39,022,500.00</b>
21010101	BASIC-SALARY	37,107,763.48	41,851,000.00	29,338,594.79	31,820,000.00	35,002,000.00	38,502,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	3,393,208.44	430,000.00	473,000.00	520,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,021,790.73</b>	<b>25,076,000.00</b>	<b>18,852,773.43</b>	<b>25,209,180.00</b>	<b>27,730,098.00</b>	<b>30,503,107.80</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,021,790.73</b>	<b>25,076,000.00</b>	<b>18,852,773.43</b>	<b>25,209,180.00</b>	<b>27,730,098.00</b>	<b>30,503,107.80</b>
21020102	HOUSING/RENT ALLOWANCE	6,331,433.36	3,273,000.00	60,599.61	7,740,000.00	8,514,000.00	9,365,400.00
21020103	TRANSPORT ALLOWANCE	2,243,986.10	1,454,000.00	452,653.65	2,150,000.00	2,365,000.00	2,601,500.00
21020104	MEAL SUBSIDY	390,734.72	382,000.00	0.00	516,000.00	567,600.00	624,360.00
21020105	UTILITY ALLOWANCE	1,420,802.12	1,442,000.00	999,911.25	1,376,000.00	1,513,600.00	1,664,960.00
21020106	ENTERTAINMENT ALLOWANCE	38,371.60	42,000.00	22,808.52	34,400.00	37,840.00	41,624.00
21020107	LEAVE ALLOWANCE	3,372,482.00	3,884,000.00	2,639,133.00	3,440,000.00	3,784,000.00	4,162,400.00
21020108	DOMESTIC STAFF ALLOWANCE	1,156,427.52	1,252,000.00	650,490.48	860,000.00	946,000.00	1,040,600.00
21020111	CLINICAL ALLOWANCE	128,597.10	327,000.00	369,228.06	423,980.00	466,378.00	513,015.80
21020119	FIELD ALLOWANCE	6,733.29	0.00	0.00	60,200.00	66,220.00	72,842.00
21020121	WIEGHING ALLOWANCE	23,566.50	0.00	0.00	602,000.00	662,200.00	728,420.00
21020130	SPECIAL ALLOWANCE	6,733.29	0.00	0.00	43,000.00	47,300.00	52,030.00
21020135	FURNITURE ALLOWANCE	6,292,383.06	6,370,000.00	4,490,235.43	6,450,000.00	7,095,000.00	7,804,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,609,540.07	6,650,000.00	9,167,713.43	1,513,600.00	1,664,960.00	1,831,456.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,460,499.50</b>	<b>2,791,000.00</b>	<b>1,257,244.75</b>	<b>4,400,240.00</b>	<b>4,840,264.00</b>	<b>5,324,290.40</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,460,499.50</b>	<b>2,615,000.00</b>	<b>1,257,244.75</b>	<b>4,252,400.00</b>	<b>4,677,640.00</b>	<b>5,145,404.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>68,000.00</b>	<b>0.00</b>	<b>57,120.00</b>	<b>62,832.00</b>	<b>69,115.20</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	12,000.00	0.00	10,080.00	11,088.00	12,196.80
22020205	WATER RATES	0.00	46,000.00	0.00	38,640.00	42,504.00	46,754.40
22020209	OTHER UTILITY CHARGES	0.00	10,000.00	0.00	8,400.00	9,240.00	10,164.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>190,000.00</b>	<b>235,000.00</b>	<b>10,000.00</b>	<b>433,440.00</b>	<b>476,784.00</b>	<b>524,462.40</b>

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	185,000.00	185,000.00	10,000.00	315,440.00	346,984.00	381,682.40
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000.00	0.00	6,720.00	7,392.00	8,131.20
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	8,000.00	0.00	6,720.00	7,392.00	8,131.20
22020312	OTHER MATERIALS AND SUPPLIES	5,000.00	34,000.00	0.00	104,560.00	115,016.00	126,517.60
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>237,150.50</b>	<b>238,000.00</b>	<b>15,000.00</b>	<b>283,360.00</b>	<b>311,696.00</b>	<b>342,865.60</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000.00	220,000.00	0.00	264,800.00	291,280.00	320,408.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000.00	0.00	2,560.00	2,816.00	3,097.60
22020406	OTHER MAINTENANCE SERVICES	17,150.50	15,000.00	15,000.00	16,000.00	17,600.00	19,360.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>32,000.00</b>	<b>0.00</b>	<b>26,880.00</b>	<b>29,568.00</b>	<b>32,524.80</b>
22020701	FINANCIAL CONSULTING	0.00	20,000.00	0.00	16,800.00	18,480.00	20,328.00
22020709	OTHER CONSULTING SERVICES	0.00	12,000.00	0.00	10,080.00	11,088.00	12,196.80
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,592,920.00</b>	<b>1,473,000.00</b>	<b>900,000.00</b>	<b>2,051,920.00</b>	<b>2,257,112.00</b>	<b>2,482,823.20</b>
22020801	MOTOR VEHICLE FUEL COST	1,174,000.00	1,077,000.00	900,000.00	1,639,200.00	1,803,120.00	1,983,432.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	27,000.00	0.00	22,720.00	24,992.00	27,491.20
22020803	PLANT / GENERATOR FUEL COST	418,920.00	369,000.00	0.00	390,000.00	429,000.00	471,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,549.00</b>	<b>8,000.00</b>	<b>7,364.75</b>	<b>16,000.00</b>	<b>17,600.00</b>	<b>19,360.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,549.00	8,000.00	7,364.75	16,000.00	17,600.00	19,360.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>429,880.00</b>	<b>561,000.00</b>	<b>324,880.00</b>	<b>1,383,680.00</b>	<b>1,522,048.00</b>	<b>1,674,252.80</b>
22021003	PUBLICITY & ADVERTISEMENTS	19,920.00	36,000.00	29,880.00	40,000.00	44,000.00	48,400.00
22021006	POSTAGES & COURIER SERVICES	0.00	93,000.00	0.00	78,160.00	85,976.00	94,573.60
22021007	WELFARE PACKAGES	409,960.00	354,000.00	295,000.00	400,000.00	440,000.00	484,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	22,000.00	0.00	18,480.00	20,328.00	22,360.80
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	56,000.00	0.00	47,040.00	51,744.00	56,918.40
22021025	OTHER MISCELLANEOUS EXPENSES	0.00	0.00	0.00	800,000.00	880,000.00	968,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>147,840.00</b>	<b>162,624.00</b>	<b>178,886.40</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>0.00</b>	<b>176,000.00</b>	<b>0.00</b>	<b>147,840.00</b>	<b>162,624.00</b>	<b>178,886.40</b>
22030101	MOTOR CYCLE ADVANCES	0.00	176,000.00	0.00	147,840.00	162,624.00	178,886.40
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00

<b>055100500100</b>	<b>Local Government Staff Pension Board</b>						
<b>2</b>	<b>EXPENDITURES</b>	<b>38,434,112.46</b>	<b>121,917,959.00</b>	<b>20,956,096.81</b>	<b>132,457,360.00</b>	<b>145,703,096.00</b>	<b>160,273,405.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,660,896.41</b>	<b>43,900,000.00</b>	<b>0.00</b>	<b>37,432,360.00</b>	<b>41,175,596.00</b>	<b>45,293,155.60</b>
<b>2101</b>	<b>SALARY</b>	<b>16,660,896.41</b>	<b>27,064,000.00</b>	<b>0.00</b>	<b>23,088,420.00</b>	<b>25,397,262.00</b>	<b>27,936,988.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,660,896.41</b>	<b>27,064,000.00</b>	<b>0.00</b>	<b>23,088,420.00</b>	<b>25,397,262.00</b>	<b>27,936,988.20</b>
21010101	BASIC-SALARY	0.00	13,905,000.00	0.00	14,488,420.00	15,937,262.00	17,530,988.20
21010102	OVER TIME PAYMENTS	0.00	13,159,000.00	0.00	2,580,000.00	2,838,000.00	3,121,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,660,896.41	0.00	0.00	6,020,000.00	6,622,000.00	7,284,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>16,836,000.00</b>	<b>0.00</b>	<b>14,343,940.00</b>	<b>15,778,334.00</b>	<b>17,356,167.40</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>16,836,000.00</b>	<b>0.00</b>	<b>14,343,940.00</b>	<b>15,778,334.00</b>	<b>17,356,167.40</b>
21020102	HOUSING/RENT ALLOWANCE	0.00	1,735,000.00	0.00	2,561,080.00	2,817,188.00	3,098,906.80
21020103	TRANSPORT ALLOWANCE	0.00	4,318,000.00	0.00	2,150,000.00	2,365,000.00	2,601,500.00
21020104	MEAL SUBSIDY	0.00	264,000.00	0.00	258,860.00	284,746.00	313,220.60
21020105	UTILITY ALLOWANCE	0.00	1,155,000.00	0.00	1,132,620.00	1,245,882.00	1,370,470.20
21020106	ENTERTAINMENT ALLOWANCE	0.00	123,000.00	0.00	550,400.00	605,440.00	665,984.00
21020107	LEAVE ALLOWANCE	0.00	1,229,000.00	0.00	1,204,860.00	1,325,346.00	1,457,880.60
21020108	DOMESTIC STAFF ALLOWANCE	0.00	1,924,000.00	0.00	2,315,120.00	2,546,632.00	2,801,295.20

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21020145	OTHER ALLOWANCES AND BENEFITS	0.00	6,088,000.00	0.00	4,171,000.00	4,588,100.00	5,046,910.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,773,216.05</b>	<b>53,749,000.00</b>	<b>20,956,096.81</b>	<b>70,756,000.00</b>	<b>77,831,600.00</b>	<b>85,614,760.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,773,216.05</b>	<b>53,749,000.00</b>	<b>20,956,096.81</b>	<b>70,756,000.00</b>	<b>77,831,600.00</b>	<b>85,614,760.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,487,585.99</b>	<b>7,060,000.00</b>	<b>2,632,723.06</b>	<b>9,299,200.00</b>	<b>10,229,120.00</b>	<b>11,252,032.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,187,585.99	2,606,000.00	1,952,723.06	4,563,200.00	5,019,520.00	5,521,472.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,185,000.00	680,000.00	1,080,000.00	1,188,000.00	1,306,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,108,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	0.00	1,053,000.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
22020109	PER-DIEM/ESTACODES	0.00	1,108,000.00	0.00	1,176,000.00	1,293,600.00	1,422,960.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,652,000.00</b>	<b>0.00</b>	<b>2,448,000.00</b>	<b>2,692,000.00</b>	<b>2,962,080.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,105,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22020202	TELEPHONE CHARGES	0.00	159,000.00	0.00	144,800.00	159,280.00	175,208.00
22020203	INTERNET ACCESS CHARGES	0.00	659,000.00	0.00	600,000.00	660,000.00	726,000.00
22020205	WATER RATES	0.00	26,000.00	0.00	23,200.00	25,520.00	28,072.00
22020206	SEWERAGE CHARGES	0.00	220,000.00	0.00	200,000.00	220,000.00	242,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	483,000.00	0.00	440,000.00	484,000.00	532,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,786,723.06</b>	<b>12,928,000.00</b>	<b>6,055,000.00</b>	<b>10,116,800.00</b>	<b>11,128,480.00</b>	<b>12,241,328.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,151,723.06	3,129,000.00	2,515,000.00	4,240,000.00	4,664,000.00	5,130,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,363,000.00	900,000.00	960,000.00	1,056,000.00	1,161,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,586,000.00	0.00	336,000.00	369,600.00	406,560.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,097,000.00	0.00	360,000.00	396,000.00	435,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	993,000.00	0.00	904,800.00	995,280.00	1,094,808.00
22020312	OTHER MATERIALS AND SUPPLIES	1,635,000.00	2,760,000.00	2,640,000.00	3,316,000.00	3,647,600.00	4,012,360.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,371,000.00</b>	<b>8,514,000.00</b>	<b>4,632,714.07</b>	<b>10,316,000.00</b>	<b>11,347,600.00</b>	<b>12,482,360.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,331,000.00	1,978,000.00	1,492,552.80	3,590,400.00	3,949,440.00	4,344,384.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,382,000.00	497,276.94	2,247,200.00	2,471,920.00	2,719,112.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	656,000.00	85,000.00	597,600.00	657,360.00	723,096.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	993,000.00	475,000.00	904,800.00	995,280.00	1,094,808.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	1,117,000.00	0.00	1,017,600.00	1,119,360.00	1,231,296.00
22020406	OTHER MAINTENANCE SERVICES	790,000.00	2,149,000.00	2,032,884.33	1,958,400.00	2,154,240.00	2,369,664.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	239,000.00	50,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,897,552.80</b>	<b>2,657,000.00</b>	<b>1,047,000.00</b>	<b>2,767,200.00</b>	<b>3,043,920.00</b>	<b>3,348,312.00</b>
22020501	LOCAL TRAINING	1,897,552.80	1,597,000.00	1,047,000.00	2,601,600.00	2,861,760.00	3,147,936.00
22020502	INTERNATIONAL TRAINING	0.00	1,060,000.00	0.00	165,600.00	182,160.00	200,376.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>3,383,000.00</b>	<b>80,000.00</b>	<b>1,880,800.00</b>	<b>2,068,880.00</b>	<b>2,275,768.00</b>
22020601	SECURITY SERVICES	160,000.00	653,000.00	80,000.00	595,200.00	654,720.00	720,192.00
22020603	RESIDENTIAL RENT	0.00	2,069,000.00	0.00	1,085,600.00	1,194,160.00	1,313,576.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	661,000.00	0.00	200,000.00	220,000.00	242,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>100,000.00</b>	<b>3,027,200.00</b>	<b>3,329,920.00</b>	<b>3,662,912.00</b>
22020701	FINANCIAL CONSULTING	0.00	542,000.00	100,000.00	2,247,200.00	2,471,920.00	2,719,112.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	0.00	181,600.00	199,736.00	219,736.00
22020703	LEGAL SERVICES	0.00	200,000.00	0.00	181,600.00	199,736.00	219,736.00
22020704	ENGINEERING SERVICES	0.00	299,000.00	0.00	272,000.00	299,200.00	329,120.00
22020705	ARCHITECTURAL SERVICES	0.00	159,000.00	0.00	144,800.00	159,280.00	175,208.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>855,000.00</b>	<b>2,702,000.00</b>	<b>2,042,723.06</b>	<b>5,696,000.00</b>	<b>6,265,600.00</b>	<b>6,892,160.00</b>
22020801	MOTOR VEHICLE FUEL COST	855,000.00	1,178,000.00	1,092,723.06	2,061,600.00	2,267,760.00	2,494,536.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	439,000.00	200,000.00	520,000.00	572,000.00	629,200.00
22020803	PLANT / GENERATOR FUEL COST	0.00	740,000.00	650,000.00	2,800,000.00	3,080,000.00	3,388,000.00
22020806	COOKING GAS/FUEL COST	0.00	345,000.00	100,000.00	314,400.00	345,840.00	380,424.00



Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>54,461.96</b>	<b>239,000.00</b>	<b>53,383.82</b>	<b>223,440.00</b>	<b>245,784.00</b>	<b>270,362.40</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,461.96	239,000.00	53,383.82	223,440.00	245,784.00	270,362.40
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,160,892.24</b>	<b>12,214,000.00</b>	<b>4,312,552.80</b>	<b>24,981,360.00</b>	<b>27,479,496.00</b>	<b>30,227,445.60</b>
22021001	REFRESHMENT & MEALS	460,000.00	1,428,000.00	500,000.00	2,288,880.00	2,517,768.00	2,769,544.80
22021002	HONORARIUM & SITTING ALLOWANCE	1,190,000.00	1,165,000.00	485,000.00	4,240,000.00	4,664,000.00	5,130,400.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,311,000.00	0.00	1,415,200.00	1,556,720.00	1,712,392.00
22021004	MEDICAL EXPENSES-LOCAL	430,000.00	1,093,000.00	1,230,000.00	1,194,400.00	1,313,840.00	1,445,224.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,390,000.00	0.00	996,000.00	1,095,600.00	1,205,160.00
22021007	WELFARE PACKAGES	975,000.00	1,751,000.00	0.00	2,600,000.00	2,860,000.00	3,146,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	89,000.00	0.00	1,040,000.00	1,144,000.00	1,258,400.00
22021009	SPORTING ACTIVITIES	0.00	437,000.00	0.00	80,800.00	88,880.00	97,768.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	1,317,000.00	0.00	398,400.00	438,240.00	482,064.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	0.00	2,233,000.00	0.00	1,245,600.00	1,370,160.00	1,507,176.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,055,892.24	0.00	2,097,552.80	9,482,080.00	10,430,288.00	11,473,316.80
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>0.00</b>	<b>24,269,000.00</b>	<b>26,695,900.00</b>	<b>29,365,490.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>0.00</b>	<b>24,269,000.00</b>	<b>26,695,900.00</b>	<b>29,365,490.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>24,268,959.00</b>	<b>0.00</b>	<b>24,269,000.00</b>	<b>26,695,900.00</b>	<b>29,365,490.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	24,268,959.00	0.00	24,269,000.00	26,695,900.00	29,365,490.00

# 2024 Approved Budget - Recurrent Expenditure by Functions

# Adamawa State Government, Nigeria

## 2024 Approved Budget - Recurrent Expenditure by Functions

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>011100100100</b>	<b>Office of the Governor</b>						
701	GENERAL PUBLIC SERVICES	2,928,879,396.86	3,050,803,000.00	2,521,585,718.64	3,826,286,400.00	4,208,915,040.00	4,629,806,544.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	2,928,879,396.86	3,050,803,000.00	2,521,585,718.64	3,826,286,400.00	4,208,915,040.00	4,629,806,544.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,928,879,396.86	3,050,803,000.00	2,521,585,718.64	3,826,286,400.00	4,208,915,040.00	4,629,806,544.00
<b>011100100200</b>	<b>Office of the Deputy Governor</b>						
701	GENERAL PUBLIC SERVICES	416,736,572.24	974,352,000.00	189,188,697.94	3,129,230,500.00	3,442,153,550.00	3,786,368,905.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	416,736,572.24	974,352,000.00	189,188,697.94	3,129,230,500.00	3,442,153,550.00	3,786,368,905.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	416,736,572.24	974,352,000.00	189,188,697.94	3,129,230,500.00	3,442,153,550.00	3,786,368,905.00
704	ECONOMIC AFFAIRS	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
7043	FUEL AND ENERGY	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
70435	ELECTRICITY	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
7063	WATER SUPPLY	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
70631	WATER SUPPLY	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
707	HEALTH	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
7073	HOSPITAL SERVICES	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>011100500100</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>						
701	GENERAL PUBLIC SERVICES	10,832,446.21	28,894,000.00	4,624,077.27	241,600,000.00	265,760,000.00	292,336,000.00
7013	GENERAL SERVICES	10,832,446.21	28,894,000.00	4,624,077.27	241,600,000.00	265,760,000.00	292,336,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,832,446.21	28,894,000.00	4,624,077.27	241,600,000.00	265,760,000.00	292,336,000.00
704	ECONOMIC AFFAIRS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	5,000,000.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	25,000,000.00	0.00	105,000,000.00	115,500,000.00	127,050,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	25,000,000.00	0.00	105,000,000.00	115,500,000.00	127,050,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	25,000,000.00	0.00	105,000,000.00	115,500,000.00	127,050,000.00
<b>011100800100</b>	<b>Adamawa State Emergency Management Agency (ADEMA)</b>						
704	ECONOMIC AFFAIRS	0.00	46,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	46,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
70421	AGRICULTURE	0.00	46,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
707	HEALTH	165,369,210.00	754,000,000.00	34,105,000.00	207,000,000.00	227,700,000.00	250,470,000.00
7074	PUBLIC HEALTH SERVICES	165,369,210.00	754,000,000.00	34,105,000.00	207,000,000.00	227,700,000.00	250,470,000.00
70741	PUBLIC HEALTH SERVICES	165,369,210.00	754,000,000.00	34,105,000.00	207,000,000.00	227,700,000.00	250,470,000.00
710	SOCIAL PROTECTION	4,470,066.05	263,319,000.00	9,135,522.00	64,993,400.00	71,492,740.00	78,642,014.00
7109	SOCIAL PROTECTION N.E.C.	4,470,066.05	263,319,000.00	9,135,522.00	64,993,400.00	71,492,740.00	78,642,014.00
71091	SOCIAL PROTECTION N.E.C.	4,470,066.05	263,319,000.00	9,135,522.00	64,993,400.00	71,492,740.00	78,642,014.00
<b>011101000100</b>	<b>Bureau for Public Procurement</b>						
701	GENERAL PUBLIC SERVICES	364,835,246.57	669,273,000.00	176,754,956.49	583,722,260.00	642,094,486.00	706,303,934.60
7013	GENERAL SERVICES	364,835,246.57	669,273,000.00	176,754,956.49	583,722,260.00	642,094,486.00	706,303,934.60
70133	OTHER GENERAL SERVICES	364,835,246.57	669,273,000.00	176,754,956.49	583,722,260.00	642,094,486.00	706,303,934.60
<b>011101600100</b>	<b>World Bank Development Partner Projects(WBDPP)</b>						
701	GENERAL PUBLIC SERVICES	18,950,457.88	17,379,000.00	9,756,110.91	27,724,800.00	30,497,280.00	33,547,008.00
7013	GENERAL SERVICES	18,950,457.88	17,379,000.00	9,756,110.91	27,724,800.00	30,497,280.00	33,547,008.00

70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,950,457.88	17,379,000.00	9,756,110.91	27,724,800.00	30,497,280.00	33,547,008.00
<b>011101700100</b>	<b>Cabinet Affairs Office</b>						
701	GENERAL PUBLIC SERVICES	15,601,319.48	59,459,000.00	5,853,325.11	122,603,220.00	134,863,542.00	148,349,896.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	15,601,319.48	59,459,000.00	5,853,325.11	122,603,220.00	134,863,542.00	148,349,896.20
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,601,319.48	59,459,000.00	5,853,325.11	122,603,220.00	134,863,542.00	148,349,896.20
<b>011101800100</b>	<b>Security and Special Services Department</b>						
703	PUBLIC ORDER AND SAFETY	7,596,715,637.28	12,197,378,276.43	5,349,840,137.09	10,440,572,698.00	11,484,629,967.80	12,633,092,964.58
7032	FIRE PROTECTION SERVICES	0.00	62,230,273.00	0.00	175,263,200.00	192,789,520.00	212,068,472.00
70321	FIRE PROTECTION SERVICES	0.00	62,230,273.00	0.00	175,263,200.00	192,789,520.00	212,068,472.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,596,715,637.28	12,135,148,003.43	5,349,840,137.09	10,265,309,498.00	11,291,840,447.80	12,421,024,492.58
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,596,715,637.28	12,135,148,003.43	5,349,840,137.09	10,265,309,498.00	11,291,840,447.80	12,421,024,492.58
706	HOUSING AND COMMUNITY AMMENITIES	0.00	16,900,000.00	0.00	16,900,000.00	18,590,000.00	20,449,000.00
7063	WATER SUPPLY	0.00	16,900,000.00	0.00	16,900,000.00	18,590,000.00	20,449,000.00
70631	WATER SUPPLY	0.00	16,900,000.00	0.00	16,900,000.00	18,590,000.00	20,449,000.00
<b>011110100100</b>	<b>Community and Social Development Agency</b>						
704	ECONOMIC AFFAIRS	280,531,784.66	1,076,423,422.00	314,900,826.84	1,100,000,000.00	1,210,000,000.00	1,331,000,000.00
7045	TRANSPORT	0.00	400,000,000.00	0.00	425,000,000.00	467,500,000.00	514,250,000.00
70451	ROAD TRANSPORT	0.00	400,000,000.00	0.00	425,000,000.00	467,500,000.00	514,250,000.00
7047	OTHER INDUSTRIES	280,531,784.66	676,423,422.00	314,900,826.84	675,000,000.00	742,500,000.00	816,750,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	280,531,784.66	676,423,422.00	314,900,826.84	675,000,000.00	742,500,000.00	816,750,000.00
707	HEALTH	0.00	25,000,000.00	3,161,608.02	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	25,000,000.00	3,161,608.02	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	25,000,000.00	3,161,608.02	0.00	0.00	0.00
710	SOCIAL PROTECTION	38,229,067.86	50,545,000.00	921,477.68	36,230,000.00	39,853,000.00	43,838,300.00
7109	SOCIAL PROTECTION N.E.C.	38,229,067.86	50,545,000.00	921,477.68	36,230,000.00	39,853,000.00	43,838,300.00
71091	SOCIAL PROTECTION N.E.C.	38,229,067.86	50,545,000.00	921,477.68	36,230,000.00	39,853,000.00	43,838,300.00
<b>011118400100</b>	<b>Gongola Basin Energy Development Company</b>						
704	ECONOMIC AFFAIRS	6,197,503.98	6,728,000.00	3,777,539.60	9,892,200.00	10,881,420.00	11,969,562.00
7043	FUEL AND ENERGY	6,197,503.98	6,728,000.00	3,777,539.60	9,892,200.00	10,881,420.00	11,969,562.00
70435	ELECTRICITY	6,197,503.98	6,728,000.00	3,777,539.60	9,892,200.00	10,881,420.00	11,969,562.00
<b>011118500100</b>	<b>Department of Chieftaincy Affairs</b>						
706	HOUSING AND COMMUNITY AMMENITIES	27,018,719.40	22,586,000.00	25,293,578.73	32,480,000.00	35,728,000.00	39,300,800.00
7062	COMMUNITY DEVELOPMENT	27,018,719.40	22,586,000.00	25,293,578.73	32,480,000.00	35,728,000.00	39,300,800.00
70621	COMMUNITY DEVELOPMENT	27,018,719.40	22,586,000.00	25,293,578.73	32,480,000.00	35,728,000.00	39,300,800.00
708	RECREATION, CULTURE AND RELIGION	0.00	10,000,000.00	0.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>011110300100</b>	<b>Boundary Commission</b>						
701	GENERAL PUBLIC SERVICES	9,762,755.67	66,314,000.00	3,307,823.71	170,493,620.00	187,542,982.00	206,297,280.20
7013	GENERAL SERVICES	9,762,755.67	66,314,000.00	3,307,823.71	170,493,620.00	187,542,982.00	206,297,280.20
70133	OTHER GENERAL SERVICES	9,762,755.67	66,314,000.00	3,307,823.71	170,493,620.00	187,542,982.00	206,297,280.20
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>						
701	GENERAL PUBLIC SERVICES	971,615,648.47	1,845,816,000.00	505,923,555.37	6,146,746,440.00	6,783,421,084.00	7,461,763,192.40
7013	GENERAL SERVICES	971,615,648.47	1,845,816,000.00	505,923,555.37	6,146,746,440.00	6,783,421,084.00	7,461,763,192.40
70133	OTHER GENERAL SERVICES	971,615,648.47	1,845,816,000.00	505,923,555.37	6,146,746,440.00	6,783,421,084.00	7,461,763,192.40
703	PUBLIC ORDER AND SAFETY	0.00	2,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
7032	FIRE PROTECTION SERVICES	0.00	2,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
70321	FIRE PROTECTION SERVICES	0.00	2,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
704	ECONOMIC AFFAIRS	0.00	69,000,000.00	52,973,133.31	190,000,000.00	209,000,000.00	229,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	60,000,000.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	60,000,000.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	7,000,000.00	0.00	140,000,000.00	154,000,000.00	169,400,000.00

70435	ELECTRICITY	0.00	7,000,000.00	0.00	140,000,000.00	154,000,000.00	169,400,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>52,973,133.31</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
70451	ROAD TRANSPORT	0.00	2,000,000.00	52,973,133.31	50,000,000.00	55,000,000.00	60,500,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
70631	WATER SUPPLY	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>28,756,802.36</b>	<b>219,000,000.00</b>	<b>0.00</b>	<b>245,000,000.00</b>	<b>269,500,000.00</b>	<b>296,450,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>28,756,802.36</b>	<b>219,000,000.00</b>	<b>0.00</b>	<b>245,000,000.00</b>	<b>269,500,000.00</b>	<b>296,450,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	28,756,802.36	219,000,000.00	0.00	245,000,000.00	269,500,000.00	296,450,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
70971	R & D EDUCATION	0.00	200,000,000.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
<b>016102100100</b>	<b>Poverty Alleviation Agency</b>						
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,132,178,474.66</b>	<b>2,325,168,380.00</b>	<b>571,113,044.85</b>	<b>3,084,000,000.00</b>	<b>3,392,400,000.00</b>	<b>3,731,640,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,132,178,474.66</b>	<b>2,325,168,380.00</b>	<b>571,113,044.85</b>	<b>3,084,000,000.00</b>	<b>3,392,400,000.00</b>	<b>3,731,640,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	2,132,178,474.66	2,325,168,380.00	571,113,044.85	3,084,000,000.00	3,392,400,000.00	3,731,640,000.00
<b>016103700100</b>	<b>Muslim Pilgrims Welfare Board</b>						
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>86,838,666.86</b>	<b>841,469,000.00</b>	<b>488,112,949.83</b>	<b>1,240,988,640.00</b>	<b>1,366,187,504.00</b>	<b>1,502,806,254.40</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>86,838,666.86</b>	<b>841,469,000.00</b>	<b>488,112,949.83</b>	<b>1,240,988,640.00</b>	<b>1,366,187,504.00</b>	<b>1,502,806,254.40</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	86,838,666.86	841,469,000.00	488,112,949.83	1,240,988,640.00	1,366,187,504.00	1,502,806,254.40
<b>016103800100</b>	<b>Christian Pilgrims Welfare Board</b>						
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>148,893,481.34</b>	<b>400,291,000.00</b>	<b>86,588,270.92</b>	<b>1,106,083,780.00</b>	<b>1,217,022,158.00</b>	<b>1,338,724,373.80</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>148,893,481.34</b>	<b>400,291,000.00</b>	<b>86,588,270.92</b>	<b>1,106,083,780.00</b>	<b>1,217,022,158.00</b>	<b>1,338,724,373.80</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	148,893,481.34	400,291,000.00	86,588,270.92	1,106,083,780.00	1,217,022,158.00	1,338,724,373.80
<b>016105200100</b>	<b>NEPAD/APRM</b>						
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,798,708.93</b>	<b>109,930,000.00</b>	<b>3,598,265.21</b>	<b>2,432,000,000.00</b>	<b>2,675,200,000.00</b>	<b>2,942,720,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>5,798,708.93</b>	<b>109,930,000.00</b>	<b>3,598,265.21</b>	<b>2,432,000,000.00</b>	<b>2,675,200,000.00</b>	<b>2,942,720,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	5,798,708.93	109,930,000.00	3,598,265.21	2,432,000,000.00	2,675,200,000.00	2,942,720,000.00
<b>016105400100</b>	<b>Adamawa State Information Technology Developmen</b>						
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,158,409,700.00</b>	<b>1,274,250,670.00</b>	<b>1,401,675,737.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,158,409,700.00</b>	<b>1,274,250,670.00</b>	<b>1,401,675,737.00</b>
70461	COMMUNICATION	0.00	0.00	0.00	1,158,409,700.00	1,274,250,670.00	1,401,675,737.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,750,000,000.00</b>	<b>3,025,000,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,750,000,000.00</b>	<b>3,025,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>						
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,755,864,235.40</b>	<b>7,749,473,592.00</b>	<b>1,383,181,336.61</b>	<b>5,000,000,000.00</b>	<b>5,435,202,960.00</b>	<b>5,978,723,256.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>2,755,864,235.40</b>	<b>7,749,473,592.00</b>	<b>1,383,181,336.61</b>	<b>5,000,000,000.00</b>	<b>5,435,202,960.00</b>	<b>5,978,723,256.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,755,864,235.40	7,749,473,592.00	1,383,181,336.61	5,000,000,000.00	5,435,202,960.00	5,978,723,256.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>152,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>152,680,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70435	ELECTRICITY	0.00	20,680,000.00	0.00	0.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	132,000,000.00	0.00	0.00	0.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70631	WATER SUPPLY	0.00	2,750,000.00	0.00	0.00	0.00	0.00
<b>011200400100</b>	<b>House of Assembly Service Commission</b>						
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>135,277,478.06</b>	<b>300,356,000.00</b>	<b>150,556,886.89</b>	<b>776,597,780.00</b>	<b>801,904,598.00</b>	<b>882,095,057.80</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>135,277,478.06</b>	<b>300,356,000.00</b>	<b>150,556,886.89</b>	<b>776,597,780.00</b>	<b>801,904,598.00</b>	<b>882,095,057.80</b>
70131	GENERAL PERSONNEL SERVICES	135,277,478.06	300,356,000.00	150,556,886.89	776,597,780.00	801,904,598.00	882,095,057.80
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>37,752,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>37,752,000.00</b>

70435	ELECTRICITY	0.00	6,000,000.00	0.00	31,200,000.00	34,320,000.00	37,752,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,000,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00
7063	WATER SUPPLY	0.00	1,000,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00
70631	WATER SUPPLY	0.00	1,000,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00
012300100100	Ministry of Information and Strategy						
708	RECREATION, CULTURE AND RELIGION	194,237,441.03	275,060,000.00	105,437,435.62	398,777,020.00	438,654,722.00	482,520,194.20
7083	BROADCASTING AND PUBLISHING SERVICES	194,237,441.03	275,060,000.00	105,437,435.62	398,777,020.00	438,654,722.00	482,520,194.20
70831	BROADCASTING AND PUBLISHING SERVICES	194,237,441.03	275,060,000.00	105,437,435.62	398,777,020.00	438,654,722.00	482,520,194.20
012300300100	Adamawa Television Corporation						
703	PUBLIC ORDER AND SAFETY	0.00	810,000.00	0.00	810,000.00	891,000.00	980,100.00
7032	FIRE PROTECTION SERVICES	0.00	810,000.00	0.00	810,000.00	891,000.00	980,100.00
70321	FIRE PROTECTION SERVICES	0.00	810,000.00	0.00	810,000.00	891,000.00	980,100.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	3,000,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	3,000,000.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	203,361,032.49	1,058,874,506.00	95,246,489.37	691,730,400.00	760,903,440.00	836,993,784.00
7083	BROADCASTING AND PUBLISHING SERVICES	203,361,032.49	1,058,874,506.00	95,246,489.37	691,730,400.00	760,903,440.00	836,993,784.00
70831	BROADCASTING AND PUBLISHING SERVICES	203,361,032.49	1,058,874,506.00	95,246,489.37	691,730,400.00	760,903,440.00	836,993,784.00
012300400100	Adamawa Broadcasting Corporation						
708	RECREATION, CULTURE AND RELIGION	159,762,248.64	217,242,000.00	96,199,046.41	2,852,085,780.00	3,137,294,358.00	3,451,023,793.80
7083	BROADCASTING AND PUBLISHING SERVICES	159,762,248.64	217,242,000.00	96,199,046.41	2,852,085,780.00	3,137,294,358.00	3,451,023,793.80
70831	BROADCASTING AND PUBLISHING SERVICES	159,762,248.64	217,242,000.00	96,199,046.41	2,852,085,780.00	3,137,294,358.00	3,451,023,793.80
012301300100	Government Printing Press						
704	ECONOMIC AFFAIRS	0.00	2,000,000.00	0.00	12,200,000.00	13,420,000.00	14,762,000.00
7043	FUEL AND ENERGY	0.00	2,000,000.00	0.00	12,200,000.00	13,420,000.00	14,762,000.00
70435	ELECTRICITY	0.00	2,000,000.00	0.00	12,200,000.00	13,420,000.00	14,762,000.00
708	RECREATION, CULTURE AND RELIGION	36,686,228.82	46,327,000.00	21,747,826.77	88,575,200.00	97,432,720.00	107,175,992.00
7083	BROADCASTING AND PUBLISHING SERVICES	36,686,228.82	46,327,000.00	21,747,826.77	88,575,200.00	97,432,720.00	107,175,992.00
70831	BROADCASTING AND PUBLISHING SERVICES	36,686,228.82	46,327,000.00	21,747,826.77	88,575,200.00	97,432,720.00	107,175,992.00
012305500100	Adamawa Press Limited						
708	RECREATION, CULTURE AND RELIGION	65,334,347.08	187,592,000.00	84,851,875.22	141,302,640.00	155,432,904.00	170,976,194.40
7083	BROADCASTING AND PUBLISHING SERVICES	65,334,347.08	187,592,000.00	84,851,875.22	141,302,640.00	155,432,904.00	170,976,194.40
70831	BROADCASTING AND PUBLISHING SERVICES	65,334,347.08	187,592,000.00	84,851,875.22	141,302,640.00	155,432,904.00	170,976,194.40
012500100100	Office of the Head of Service						
701	GENERAL PUBLIC SERVICES	517,733,747.08	1,199,128,000.00	563,665,306.74	954,638,060.00	1,053,401,866.00	1,158,742,052.60
7013	GENERAL SERVICES	517,733,747.08	1,199,128,000.00	563,665,306.74	954,638,060.00	1,053,401,866.00	1,158,742,052.60
70131	GENERAL PERSONNEL SERVICES	517,733,747.08	1,199,128,000.00	563,665,306.74	954,638,060.00	1,053,401,866.00	1,158,742,052.60
012500500100	Establishment and Training Department						
701	GENERAL PUBLIC SERVICES	327,730,406.28	300,184,000.00	210,986,492.80	400,416,440.00	440,458,084.00	484,503,892.40
7013	GENERAL SERVICES	327,730,406.28	300,184,000.00	210,986,492.80	400,416,440.00	440,458,084.00	484,503,892.40
70131	GENERAL PERSONNEL SERVICES	327,730,406.28	300,184,000.00	210,986,492.80	400,416,440.00	440,458,084.00	484,503,892.40
012500700100	Adamawa State Staff Pension Board						
710	SOCIAL PROTECTION	8,194,670,045.41	9,987,340,893.13	5,566,523,306.58	7,772,165,240.00	8,549,381,764.00	9,404,319,940.40
7102	OLD AGE	7,421,349,346.39	8,954,523,393.13	5,349,766,110.25	7,135,765,240.00	7,849,341,764.00	8,634,275,940.40
71021	OLD AGE	7,421,349,346.39	8,954,523,393.13	5,349,766,110.25	7,135,765,240.00	7,849,341,764.00	8,634,275,940.40
7103	SURVIVORS	773,320,699.02	1,032,817,500.00	216,757,196.33	636,400,000.00	700,040,000.00	770,044,000.00
71031	SURVIVORS	773,320,699.02	1,032,817,500.00	216,757,196.33	636,400,000.00	700,040,000.00	770,044,000.00
012500800100	Department of Labour and Productivity						
701	GENERAL PUBLIC SERVICES	17,730,693.88	30,067,000.00	1,968,370.29	28,587,740.00	31,446,514.00	34,591,165.40
7013	GENERAL SERVICES	17,730,693.88	30,067,000.00	1,968,370.29	28,587,740.00	31,446,514.00	34,591,165.40
70131	GENERAL PERSONNEL SERVICES	17,730,693.88	30,067,000.00	1,968,370.29	28,587,740.00	31,446,514.00	34,591,165.40
014000100100	Office of the State Auditor General						

701	GENERAL PUBLIC SERVICES	320,177,713.95	316,916,000.00	138,211,330.11	432,317,260.00	475,548,986.00	523,103,884.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	320,177,713.95	316,916,000.00	138,211,330.11	432,317,260.00	475,548,986.00	523,103,884.60
70112	FINANCIAL AND FISCAL AFFAIRS	320,177,713.95	316,916,000.00	138,211,330.11	432,317,260.00	475,548,986.00	523,103,884.60
014000200100	Office of the Auditor General for Local Government						
701	GENERAL PUBLIC SERVICES	87,180,136.19	111,133,089.00	41,944,028.74	110,543,380.00	121,597,718.00	133,757,489.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	87,180,136.19	111,133,089.00	41,944,028.74	110,543,380.00	121,597,718.00	133,757,489.80
70112	FINANCIAL AND FISCAL AFFAIRS	87,180,136.19	111,133,089.00	41,944,028.74	110,543,380.00	121,597,718.00	133,757,489.80
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
7063	WATER SUPPLY	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
70631	WATER SUPPLY	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
014000300100	Audit Commission						
701	GENERAL PUBLIC SERVICES	0.00	13,044,000.00	0.00	10,848,180.00	11,932,998.00	13,126,297.80
7013	GENERAL SERVICES	0.00	13,044,000.00	0.00	10,848,180.00	11,932,998.00	13,126,297.80
70131	GENERAL PERSONNEL SERVICES	0.00	13,044,000.00	0.00	10,848,180.00	11,932,998.00	13,126,297.80
014700100100	Civil Service Commission						
701	GENERAL PUBLIC SERVICES	61,119,939.87	186,018,000.00	34,862,956.79	101,000,380.00	111,100,418.00	122,210,459.80
7013	GENERAL SERVICES	61,119,939.87	186,018,000.00	34,862,956.79	101,000,380.00	111,100,418.00	122,210,459.80
70131	GENERAL PERSONNEL SERVICES	61,119,939.87	186,018,000.00	34,862,956.79	101,000,380.00	111,100,418.00	122,210,459.80
704	ECONOMIC AFFAIRS	700,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
7043	FUEL AND ENERGY	700,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
70435	ELECTRICITY	700,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,006,684.00	0.00	2,006,700.00	2,207,370.00	2,428,107.00
7063	WATER SUPPLY	0.00	2,006,684.00	0.00	2,006,700.00	2,207,370.00	2,428,107.00
70631	WATER SUPPLY	0.00	2,006,684.00	0.00	2,006,700.00	2,207,370.00	2,428,107.00
014900100100	Local Government Service Commission						
701	GENERAL PUBLIC SERVICES	35,101,639.96	22,217,223.00	14,614,227.95	30,106,220.00	33,116,842.00	36,428,526.20
7013	GENERAL SERVICES	35,101,639.96	22,217,223.00	14,614,227.95	30,106,220.00	33,116,842.00	36,428,526.20
70131	GENERAL PERSONNEL SERVICES	35,101,639.96	22,217,223.00	14,614,227.95	15,106,220.00	16,616,842.00	18,278,526.20
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
014800100100	Adamawa State Independence Electoral Commission						
701	GENERAL PUBLIC SERVICES	314,463,369.82	162,383,000.00	164,656,107.45	1,483,849,880.00	1,632,234,868.00	1,795,458,354.80
7016	GENERAL PUBLIC SERVICES N.E.C.	314,463,369.82	162,383,000.00	164,656,107.45	1,483,849,880.00	1,632,234,868.00	1,795,458,354.80
70161	GENERAL PUBLIC SERVICES N.E.C.	314,463,369.82	162,383,000.00	164,656,107.45	1,483,849,880.00	1,632,234,868.00	1,795,458,354.80
016300100100	Ministry for Special Duties						
701	GENERAL PUBLIC SERVICES	23,549,224.23	54,050,324.00	9,533,484.63	78,519,740.00	86,371,714.00	95,008,885.40
7013	GENERAL SERVICES	23,549,224.23	54,050,324.00	9,533,484.63	78,519,740.00	86,371,714.00	95,008,885.40
70133	OTHER GENERAL SERVICES	23,549,224.23	54,050,324.00	9,533,484.63	78,519,740.00	86,371,714.00	95,008,885.40
021500100100	Ministry of Agriculture						
704	ECONOMIC AFFAIRS	413,681,705.11	5,216,471,811.00	248,789,544.00	1,890,258,660.00	2,079,284,526.00	2,287,212,978.60
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	413,681,705.11	5,216,471,811.00	248,789,544.00	1,890,258,660.00	2,079,284,526.00	2,287,212,978.60
70421	AGRICULTURE	413,681,705.11	5,216,471,811.00	248,789,544.00	1,890,258,660.00	2,079,284,526.00	2,287,212,978.60
710	SOCIAL PROTECTION	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
021510200100	Adamawa ADP						
704	ECONOMIC AFFAIRS	117,218,943.89	224,181,000.00	79,285,659.35	203,016,040.00	223,317,644.00	245,649,408.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	117,218,943.89	224,181,000.00	79,285,659.35	203,016,040.00	223,317,644.00	245,649,408.40
70421	AGRICULTURE	117,218,943.89	224,181,000.00	79,285,659.35	203,016,040.00	223,317,644.00	245,649,408.40
021510300100	Adamawa Agricultural Mechanization Authority						
704	ECONOMIC AFFAIRS	90,049,121.78	186,638,000.00	58,550,435.53	181,300,640.00	199,430,704.00	219,373,774.40
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	90,049,121.78	186,638,000.00	58,550,435.53	181,300,640.00	199,430,704.00	219,373,774.40
70421	AGRICULTURE	90,049,121.78	186,638,000.00	58,550,435.53	181,300,640.00	199,430,704.00	219,373,774.40

<b>022000100100</b>	<b>Ministry of Finance</b>						
701	GENERAL PUBLIC SERVICES	1,920,357,566.87	13,383,252,079.00	2,787,910,607.29	9,586,136,720.00	10,544,750,392.00	11,599,225,431.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	1,920,357,566.87	13,383,252,079.00	2,787,910,607.29	9,586,136,720.00	10,544,750,392.00	11,599,225,431.20
70112	FINANCIAL AND FISCAL AFFAIRS	1,920,357,566.87	13,383,252,079.00	2,787,910,607.29	9,586,136,720.00	10,544,750,392.00	11,599,225,431.20
<b>022000200100</b>	<b>Debt Management Agency</b>						
701	GENERAL PUBLIC SERVICES	39,821,858.19	38,024,000.00	26,254,234.38	41,960,020.00	46,156,022.00	50,771,624.20
7017	PUBLIC DEBT TRANSACTIONS	39,821,858.19	38,024,000.00	26,254,234.38	41,960,020.00	46,156,022.00	50,771,624.20
70171	PUBLIC DEBT TRANSACTIONS	39,821,858.19	38,024,000.00	26,254,234.38	41,960,020.00	46,156,022.00	50,771,624.20
<b>022000700100</b>	<b>Office of the Accountant General</b>						
701	GENERAL PUBLIC SERVICES	9,385,629,501.70	23,314,523,100.00	13,912,931,267.18	24,957,593,468.00	27,453,352,814.80	30,198,688,096.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	1,379,891,120.00	4,295,334,000.00	1,444,316,151.25	13,635,355,796.00	14,998,891,375.60	16,498,780,513.16
70112	FINANCIAL AND FISCAL AFFAIRS	1,379,891,120.00	4,295,334,000.00	1,444,316,151.25	13,635,355,796.00	14,998,891,375.60	16,498,780,513.16
7017	PUBLIC DEBT TRANSACTIONS	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32
70171	PUBLIC DEBT TRANSACTIONS	8,005,738,381.70	18,710,000,000.00	12,405,615,115.93	11,074,886,392.00	12,182,375,031.20	13,400,612,534.32
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFF	0.00	309,189,100.00	63,000,000.00	247,351,280.00	272,086,408.00	299,295,048.80
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFF	0.00	309,189,100.00	63,000,000.00	247,351,280.00	272,086,408.00	299,295,048.80
<b>022000800100</b>	<b>Board of Internal Revenue</b>						
701	GENERAL PUBLIC SERVICES	1,051,621,095.45	1,749,956,000.00	218,534,664.75	1,230,805,560.00	1,353,886,116.00	1,489,274,727.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN	1,051,621,095.45	1,749,956,000.00	218,534,664.75	1,230,805,560.00	1,353,886,116.00	1,489,274,727.60
70112	FINANCIAL AND FISCAL AFFAIRS	1,051,621,095.45	1,749,956,000.00	218,534,664.75	1,230,805,560.00	1,353,886,116.00	1,489,274,727.60
<b>022000900100</b>	<b>State Fiscal Transparency, Accountability And Sustain.</b>						
701	GENERAL PUBLIC SERVICES	19,588,787.50	13,263,000.00	6,418,164.50	12,520,000.00	13,772,000.00	15,149,200.00
7013	GENERAL SERVICES	19,588,787.50	13,263,000.00	6,418,164.50	12,520,000.00	13,772,000.00	15,149,200.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	19,588,787.50	13,263,000.00	6,418,164.50	12,520,000.00	13,772,000.00	15,149,200.00
<b>022200100100</b>	<b>Ministry of Commerce</b>						
704	ECONOMIC AFFAIRS	180,373,055.30	1,194,165,000.00	123,405,695.53	1,935,566,520.00	2,129,123,172.00	2,342,035,489.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF	180,373,055.30	1,194,165,000.00	123,405,695.53	1,935,566,520.00	2,129,123,172.00	2,342,035,489.20
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	180,373,055.30	1,194,165,000.00	123,405,695.53	1,935,566,520.00	2,129,123,172.00	2,342,035,489.20
<b>022900100100</b>	<b>Ministry of Transportation</b>						
704	ECONOMIC AFFAIRS	73,028,558.85	383,218,653.00	42,976,393.47	316,278,400.00	350,106,240.00	385,116,864.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AF	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
7045	TRANSPORT	73,028,558.85	363,218,653.00	42,976,393.47	296,278,400.00	328,106,240.00	360,916,864.00
70451	ROAD TRANSPORT	73,028,558.85	363,218,653.00	42,976,393.47	296,278,400.00	328,106,240.00	360,916,864.00
<b>022905300100</b>	<b>Adamawa Transport Company</b>						
704	ECONOMIC AFFAIRS	2,003,360.30	253,898,996.00	0.00	229,640,000.00	253,704,000.00	279,074,400.00
7045	TRANSPORT	2,003,360.30	253,898,996.00	0.00	229,640,000.00	253,704,000.00	279,074,400.00
70451	ROAD TRANSPORT	2,003,360.30	253,898,996.00	0.00	229,640,000.00	253,704,000.00	279,074,400.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>						
704	ECONOMIC AFFAIRS	14,503,193.53	80,193,000.00	19,517,881.20	73,682,760.00	82,151,036.00	90,366,139.60
7044	MINING, MANUFACTURING, AND CONSTRUCTION	14,503,193.53	80,193,000.00	19,517,881.20	73,682,760.00	82,151,036.00	90,366,139.60
70441	MINING OF MINERAL RESOURCES OTHER THAN MINER	14,503,193.53	80,193,000.00	19,517,881.20	73,682,760.00	82,151,036.00	90,366,139.60
<b>023305100100</b>	<b>Guyuk Cement Company</b>						
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	2,200,920.00	3,521,012.00	3,873,113.20
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	2,200,920.00	3,521,012.00	3,873,113.20
70441	MINING OF MINERAL RESOURCES OTHER THAN MINER	0.00	0.00	0.00	2,200,920.00	3,521,012.00	3,873,113.20
<b>023305200100</b>	<b>Adamawa State Mining Company</b>						
704	ECONOMIC AFFAIRS	14,983,260.96	289,499,891.00	18,121,598.15	396,860,080.00	436,546,088.00	480,200,696.80
7044	MINING, MANUFACTURING, AND CONSTRUCTION	14,983,260.96	289,499,891.00	18,121,598.15	396,860,080.00	436,546,088.00	480,200,696.80
70441	MINING OF MINERAL RESOURCES OTHER THAN MINER	14,983,260.96	289,499,891.00	18,121,598.15	396,860,080.00	436,546,088.00	480,200,696.80
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>						
704	ECONOMIC AFFAIRS	17,242,407,396.31	34,519,726,136.00	11,588,140,708.89	28,566,253,920.00	31,426,179,312.00	34,568,797,243.20



7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	17,242,407,396.31	33,519,726,136.00	11,588,140,708.89	28,566,253,920.00	31,426,179,312.00	34,568,797,243.20
70451	ROAD TRANSPORT	17,242,407,396.31	33,519,726,136.00	11,588,140,708.89	28,566,253,920.00	31,426,179,312.00	34,568,797,243.20
706	HOUSING AND COMMUNITY AMMENITIES	0.00	50,600,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
7064	STREET LIGHTING	0.00	50,600,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
70641	STREET LIGHTING	0.00	50,600,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
023400400100	Adamawa State Road Maintenance Agency						
704	ECONOMIC AFFAIRS	10,888,313.38	413,597,000.00	338,071,043.58	57,920,520.00	63,712,572.00	70,083,829.20
7045	TRANSPORT	10,888,313.38	413,597,000.00	338,071,043.58	57,920,520.00	63,712,572.00	70,083,829.20
70451	ROAD TRANSPORT	10,888,313.38	413,597,000.00	338,071,043.58	57,920,520.00	63,712,572.00	70,083,829.20
023600100100	Ministry of Culture and Tourism						
708	RECREATION, CULTURE AND RELIGION	71,548,732.93	351,836,270.00	50,140,220.20	430,211,880.00	473,233,068.00	520,556,374.80
7082	CULTURAL SERVICES	71,548,732.93	351,836,270.00	50,140,220.20	430,211,880.00	473,233,068.00	520,556,374.80
70821	CULTURAL SERVICES	71,548,732.93	351,836,270.00	50,140,220.20	430,211,880.00	473,233,068.00	520,556,374.80
023600300100	Adamawa State Agency for Museum and Monuments						
708	RECREATION, CULTURE AND RELIGION	15,191,669.72	24,023,000.00	6,532,015.98	77,363,360.00	85,099,696.00	93,609,665.60
7082	CULTURAL SERVICES	15,191,669.72	24,023,000.00	6,532,015.98	77,363,360.00	85,099,696.00	93,609,665.60
70821	CULTURAL SERVICES	15,191,669.72	24,023,000.00	6,532,015.98	77,363,360.00	85,099,696.00	93,609,665.60
023600400100	Arts Council						
708	RECREATION, CULTURE AND RELIGION	92,062,628.02	73,748,000.00	56,087,799.08	380,300,420.00	420,530,462.00	462,583,508.20
7082	CULTURAL SERVICES	92,062,628.02	73,748,000.00	56,087,799.08	380,300,420.00	420,530,462.00	462,583,508.20
70821	CULTURAL SERVICES	92,062,628.02	73,748,000.00	56,087,799.08	380,300,420.00	420,530,462.00	462,583,508.20
023605200100	Hotel and Tourism Board						
704	ECONOMIC AFFAIRS	0.00	59,584,000.00	0.00	36,648,060.00	40,312,866.00	44,344,152.60
7047	OTHER INDUSTRIES	0.00	59,584,000.00	0.00	36,648,060.00	40,312,866.00	44,344,152.60
70473	TOURISM	0.00	59,584,000.00	0.00	36,648,060.00	40,312,866.00	44,344,152.60
023800100100	Ministry of Budget and Economic Planning						
701	GENERAL PUBLIC SERVICES	66,769,918.37	272,902,000.00	27,607,388.05	3,272,043,140.00	3,632,247,454.00	3,995,472,199.40
7013	GENERAL SERVICES	66,769,918.37	272,902,000.00	27,607,388.05	3,272,043,140.00	3,632,247,454.00	3,995,472,199.40
70132	OVERALL PLANNING AND STATISTICAL SERVICES	66,769,918.37	272,902,000.00	27,607,388.05	3,272,043,140.00	3,632,247,454.00	3,995,472,199.40
023800200100	Adamawa State Planning Commission						
701	GENERAL PUBLIC SERVICES	73,549,462.84	2,043,529,524.57	117,902,894.69	845,463,520.00	932,209,872.00	1,025,430,859.20
7013	GENERAL SERVICES	73,549,462.84	2,043,529,524.57	117,902,894.69	845,463,520.00	932,209,872.00	1,025,430,859.20
70132	OVERALL PLANNING AND STATISTICAL SERVICES	73,549,462.84	2,043,529,524.57	117,902,894.69	845,463,520.00	932,209,872.00	1,025,430,859.20
023800400100	Adamawa State Bureau of Statistics						
701	GENERAL PUBLIC SERVICES	162,426,901.93	226,268,000.00	125,753,401.03	337,213,860.00	376,435,246.00	414,078,770.60
7013	GENERAL SERVICES	162,426,901.93	226,268,000.00	125,753,401.03	337,213,860.00	376,435,246.00	414,078,770.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	162,426,901.93	226,268,000.00	125,753,401.03	337,213,860.00	376,435,246.00	414,078,770.60
025000100100	Fiscal Responsibility Commission						
701	GENERAL PUBLIC SERVICES	78,223,151.63	100,688,323.00	44,757,551.22	115,910,040.00	127,501,044.00	140,251,148.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	0.00	33,851,323.00	0.00	31,851,400.00	35,036,540.00	38,540,194.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	33,851,323.00	0.00	31,851,400.00	35,036,540.00	38,540,194.00
7013	GENERAL SERVICES	78,223,151.63	66,837,000.00	44,757,551.22	84,058,640.00	92,464,504.00	101,710,954.40
70132	OVERALL PLANNING AND STATISTICAL SERVICES	78,223,151.63	66,837,000.00	44,757,551.22	84,058,640.00	92,464,504.00	101,710,954.40
025200100100	Ministry of Water Resources						
706	HOUSING AND COMMUNITY AMMENITIES	71,299,719.49	3,157,533,860.00	100,682,160.61	1,236,020,440.00	1,359,622,484.00	1,495,584,732.40
7063	WATER SUPPLY	71,299,719.49	3,157,533,860.00	100,682,160.61	1,236,020,440.00	1,359,622,484.00	1,495,584,732.40
70631	WATER SUPPLY	71,299,719.49	3,157,533,860.00	100,682,160.61	1,236,020,440.00	1,359,622,484.00	1,495,584,732.40
025210200100	Adamawa State Water Board						
706	HOUSING AND COMMUNITY AMMENITIES	623,889,906.96	785,996,000.00	370,588,659.90	739,800,000.00	813,780,000.00	895,158,000.00
7063	WATER SUPPLY	623,889,906.96	785,996,000.00	370,588,659.90	739,800,000.00	813,780,000.00	895,158,000.00

70631	WATER SUPPLY	623,889,906.96	785,996,000.00	370,588,659.90	739,800,000.00	813,780,000.00	895,158,000.00
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency</b>						
706	HOUSING AND COMMUNITY AMMENITIES	27,706,460.35	179,798,000.00	19,958,903.69	199,554,180.00	219,509,598.00	241,460,557.80
7063	WATER SUPPLY	27,706,460.35	179,798,000.00	19,958,903.69	199,554,180.00	219,509,598.00	241,460,557.80
70631	WATER SUPPLY	27,706,460.35	179,798,000.00	19,958,903.69	199,554,180.00	219,509,598.00	241,460,557.80
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>						
706	HOUSING AND COMMUNITY AMMENITIES	2,994,044.68	106,671,000.00	26,814,526.30	108,859,000.00	119,744,900.00	131,719,390.00
7063	WATER SUPPLY	2,994,044.68	106,671,000.00	26,814,526.30	108,859,000.00	119,744,900.00	131,719,390.00
70631	WATER SUPPLY	2,994,044.68	106,671,000.00	26,814,526.30	108,859,000.00	119,744,900.00	131,719,390.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>						
701	GENERAL PUBLIC SERVICES	0.00	1,750,000,000.00	48,727,745.41	1,675,562,600.00	1,843,118,860.00	2,027,430,746.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND	0.00	450,000,000.00	48,727,745.41	1,675,562,600.00	1,843,118,860.00	2,027,430,746.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	450,000,000.00	48,727,745.41	1,675,562,600.00	1,843,118,860.00	2,027,430,746.00
7013	GENERAL SERVICES	0.00	1,300,000,000.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	590,000,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	710,000,000.00	0.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	83,727,745.41	0.00	90,000,000.00	99,000,000.00	108,900,000.00
7031	POLICE SERVICES	0.00	63,727,745.41	0.00	40,000,000.00	44,000,000.00	48,400,000.00
70311	POLICE SERVICES	0.00	63,727,745.41	0.00	40,000,000.00	44,000,000.00	48,400,000.00
7032	FIRE PROTECTION SERVICES	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
70321	FIRE PROTECTION SERVICES	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	4,180,000.00	4,598,000.00	5,057,800.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	4,180,000.00	4,598,000.00	5,057,800.00
70435	ELECTRICITY	0.00	0.00	0.00	4,180,000.00	4,598,000.00	5,057,800.00
706	HOUSING AND COMMUNITY AMMENITIES	1,617,614,175.86	3,560,413,041.50	96,979,656.78	3,775,424,280.00	4,158,466,708.00	4,574,313,378.80
7061	HOUSING DEVELOPMENT	1,556,008,544.54	3,475,413,041.50	60,345,641.87	2,975,424,280.00	3,278,466,708.00	3,606,313,378.80
70611	HOUSING DEVELOPMENT	1,556,008,544.54	3,475,413,041.50	60,345,641.87	2,975,424,280.00	3,278,466,708.00	3,606,313,378.80
7063	WATER SUPPLY	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
70631	WATER SUPPLY	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
7064	STREET LIGHTING	61,605,631.32	35,000,000.00	36,634,014.91	750,000,000.00	825,000,000.00	907,500,000.00
70641	STREET LIGHTING	61,605,631.32	35,000,000.00	36,634,014.91	750,000,000.00	825,000,000.00	907,500,000.00
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>						
704	ECONOMIC AFFAIRS	0.00	30,000,000.00	0.00	37,000,000.00	40,700,000.00	44,770,000.00
7045	TRANSPORT	0.00	30,000,000.00	0.00	37,000,000.00	40,700,000.00	44,770,000.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	37,000,000.00	40,700,000.00	44,770,000.00
706	HOUSING AND COMMUNITY AMMENITIES	92,461,967.12	295,692,000.00	81,116,516.93	252,205,860.00	280,726,446.00	308,799,090.60
7061	HOUSING DEVELOPMENT	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	0.00	16,000,000.00	17,600,000.00	19,360,000.00
7062	COMMUNITY DEVELOPMENT	92,461,967.12	295,692,000.00	81,116,516.93	236,205,860.00	263,126,446.00	289,439,090.60
70621	COMMUNITY DEVELOPMENT	92,461,967.12	295,692,000.00	81,116,516.93	236,205,860.00	263,126,446.00	289,439,090.60
<b>026000100100</b>	<b>Ministry of Lands and Survey</b>						
706	HOUSING AND COMMUNITY AMMENITIES	214,269,847.09	324,246,208.00	248,720,769.37	829,276,740.00	912,204,414.00	1,003,424,855.40
7061	HOUSING DEVELOPMENT	214,269,847.09	324,246,208.00	248,720,769.37	829,276,740.00	912,204,414.00	1,003,424,855.40
70611	HOUSING DEVELOPMENT	214,269,847.09	324,246,208.00	248,720,769.37	829,276,740.00	912,204,414.00	1,003,424,855.40
<b>026000200100</b>	<b>Office of the Surveyor General</b>						
706	HOUSING AND COMMUNITY AMMENITIES	86,701,921.04	194,179,000.00	49,357,893.99	238,735,140.00	262,608,654.00	288,869,519.40
7061	HOUSING DEVELOPMENT	86,701,921.04	194,179,000.00	49,357,893.99	238,735,140.00	262,608,654.00	288,869,519.40
70611	HOUSING DEVELOPMENT	86,701,921.04	194,179,000.00	49,357,893.99	238,735,140.00	262,608,654.00	288,869,519.40
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>						
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00

704	ECONOMIC AFFAIRS	634,076,324.32	738,923,558.00	479,814,614.01	662,673,160.00	728,940,476.00	801,834,523.60
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	634,076,324.32	738,923,558.00	479,814,614.01	662,673,160.00	728,940,476.00	801,834,523.60
70421	AGRICULTURE	634,076,324.32	738,923,558.00	479,814,614.01	662,673,160.00	728,940,476.00	801,834,523.60
706	HOUSING AND COMMUNITY AMMENITIES	22,518,878.80	27,365,220.00	11,666,491.54	51,894,240.00	57,083,664.00	62,792,030.40
7061	HOUSING DEVELOPMENT	22,518,878.80	23,865,220.00	11,666,491.54	41,894,240.00	46,083,664.00	50,692,030.40
70611	HOUSING DEVELOPMENT	22,518,878.80	23,865,220.00	11,666,491.54	41,894,240.00	46,083,664.00	50,692,030.40
7063	WATER SUPPLY	0.00	3,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
70631	WATER SUPPLY	0.00	3,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
026600100100	Ministry of Entrepreneurship Development						
710	SOCIAL PROTECTION	124,944,746.21	1,866,137,533.00	73,213,374.08	496,443,120.00	546,087,432.00	600,696,175.20
7105	UNEMPLOYMENT	124,944,746.21	1,866,137,533.00	73,213,374.08	496,443,120.00	546,087,432.00	600,696,175.20
71051	UNEMPLOYMENT	124,944,746.21	1,866,137,533.00	73,213,374.08	496,443,120.00	546,087,432.00	600,696,175.20
031801100100	Adamawa State Judicial Service Commission						
703	PUBLIC ORDER AND SAFETY	82,427,021.93	245,301,000.00	55,985,782.91	167,370,640.00	184,107,704.00	202,518,474.40
7033	LAW COURTS	82,427,021.93	245,301,000.00	55,985,782.91	167,370,640.00	184,107,704.00	202,518,474.40
70331	LAW COURTS	82,427,021.93	245,301,000.00	55,985,782.91	167,370,640.00	184,107,704.00	202,518,474.40
031805100100	High Court of Justice						
703	PUBLIC ORDER AND SAFETY	765,154,407.83	1,394,336,571.00	582,325,110.74	1,281,133,100.00	1,409,246,410.00	1,550,171,051.00
7033	LAW COURTS	765,154,407.83	1,394,336,571.00	582,325,110.74	1,281,133,100.00	1,409,246,410.00	1,550,171,051.00
70331	LAW COURTS	765,154,407.83	1,394,336,571.00	582,325,110.74	1,281,133,100.00	1,409,246,410.00	1,550,171,051.00
031805200100	Customary Court of Appeal						
703	PUBLIC ORDER AND SAFETY	129,838,800.96	290,247,000.00	84,687,190.10	267,711,920.00	294,483,112.00	323,931,423.20
7033	LAW COURTS	129,838,800.96	290,247,000.00	84,687,190.10	267,711,920.00	294,483,112.00	323,931,423.20
70331	LAW COURTS	129,838,800.96	290,247,000.00	84,687,190.10	267,711,920.00	294,483,112.00	323,931,423.20
031805300100	Sharia Court of Appeal						
703	PUBLIC ORDER AND SAFETY	175,019,559.63	359,464,230.00	105,261,192.95	342,082,540.00	376,290,794.00	413,919,873.40
7033	LAW COURTS	175,019,559.63	359,464,230.00	105,261,192.95	342,082,540.00	376,290,794.00	413,919,873.40
70331	LAW COURTS	175,019,559.63	359,464,230.00	105,261,192.95	342,082,540.00	376,290,794.00	413,919,873.40
031805500100	Area Courts						
703	PUBLIC ORDER AND SAFETY	1,802,742,571.86	2,565,107,000.00	1,519,948,925.87	2,154,764,300.00	2,370,240,730.00	2,607,264,803.00
7033	LAW COURTS	1,802,742,571.86	2,565,107,000.00	1,519,948,925.87	2,154,764,300.00	2,370,240,730.00	2,607,264,803.00
70331	LAW COURTS	1,802,742,571.86	2,565,107,000.00	1,519,948,925.87	2,154,764,300.00	2,370,240,730.00	2,607,264,803.00
032600100100	Ministry of Justice						
703	PUBLIC ORDER AND SAFETY	503,668,789.99	583,522,999.00	262,274,388.66	2,977,691,000.00	3,275,460,100.00	3,603,006,110.00
7033	LAW COURTS	503,668,789.99	583,522,999.00	262,274,388.66	2,977,691,000.00	3,275,460,100.00	3,603,006,110.00
70331	LAW COURTS	503,668,789.99	583,522,999.00	262,274,388.66	2,977,691,000.00	3,275,460,100.00	3,603,006,110.00
051300100100	Ministry of Youth and Sports Development						
708	RECREATION, CULTURE AND RELIGION	45,852,044.81	1,067,889,186.00	62,980,430.00	4,769,594,160.00	5,247,653,576.00	5,772,418,933.60
7081	RECREATIONAL AND SPORTING SERVICES	45,852,044.81	1,067,889,186.00	62,980,430.00	4,769,594,160.00	5,247,653,576.00	5,772,418,933.60
70811	RECREATIONAL AND SPORTING SERVICES	45,852,044.81	1,067,889,186.00	62,980,430.00	4,769,594,160.00	5,247,653,576.00	5,772,418,933.60
051305100100	Sports Council						
708	RECREATION, CULTURE AND RELIGION	89,468,901.77	107,302,000.00	53,275,523.83	113,387,100.00	124,725,810.00	137,198,391.00
7081	RECREATIONAL AND SPORTING SERVICES	89,468,901.77	107,302,000.00	53,275,523.83	113,387,100.00	124,725,810.00	137,198,391.00
70811	RECREATIONAL AND SPORTING SERVICES	89,468,901.77	107,302,000.00	53,275,523.83	113,387,100.00	124,725,810.00	137,198,391.00
051305300100	Adamawa United Foot Ball Club						
708	RECREATION, CULTURE AND RELIGION	167,504,688.09	188,656,000.00	65,558,178.24	240,430,000.00	264,473,000.00	290,920,300.00
7081	RECREATIONAL AND SPORTING SERVICES	167,504,688.09	188,656,000.00	65,558,178.24	240,430,000.00	264,473,000.00	290,920,300.00
70811	RECREATIONAL AND SPORTING SERVICES	167,504,688.09	188,656,000.00	65,558,178.24	240,430,000.00	264,473,000.00	290,920,300.00
051400100100	Ministry of Women Affairs						
710	SOCIAL PROTECTION	149,845,684.39	260,260,020.00	121,285,378.40	706,591,600.00	786,050,760.00	864,655,836.00
7104	FAMILY AND CHILDREN	149,845,684.39	260,260,020.00	121,285,378.40	706,591,600.00	786,050,760.00	864,655,836.00
71041	FAMILY AND CHILDREN	149,845,684.39	260,260,020.00	121,285,378.40	706,591,600.00	786,050,760.00	864,655,836.00

<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>						
703	PUBLIC ORDER AND SAFETY	0.00	30,000,000.00	9,120,294.54	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	30,000,000.00	9,120,294.54	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	30,000,000.00	9,120,294.54	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	20,000,000.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	20,000,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	2,764,767,125.98	15,582,134,775.92	2,228,580,258.48	16,140,600,820.00	17,759,060,902.00	19,534,966,992.20
7092	SECONDARY EDUCATION	0.00	11,718,281,276.92	1,707,104,056.98	12,315,000,000.00	13,546,500,000.00	14,901,150,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	11,718,281,276.92	1,707,104,056.98	12,315,000,000.00	13,546,500,000.00	14,901,150,000.00
7098	EDUCATION N.E.C.	2,764,767,125.98	3,863,853,499.00	521,476,201.50	3,825,600,820.00	4,212,560,902.00	4,633,816,992.20
70981	EDUCATION N.E.C	2,764,767,125.98	3,863,853,499.00	521,476,201.50	3,825,600,820.00	4,212,560,902.00	4,633,816,992.20
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>						
709	EDUCATION	16,960,403.41	108,752,000.00	7,105,158.81	144,749,540.00	159,224,494.00	175,146,943.40
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,960,403.41	108,752,000.00	7,105,158.81	144,749,540.00	159,224,494.00	175,146,943.40
70912	PRIMARY EDUCATION	16,960,403.41	108,752,000.00	7,105,158.81	144,749,540.00	159,224,494.00	175,146,943.40
<b>051700800100</b>	<b>Adamawa State Library Board</b>						
709	EDUCATION	158,333,606.07	364,613,000.00	126,053,590.70	342,994,820.00	378,394,302.00	416,233,732.20
7097	R & D EDUCATION	158,333,606.07	364,613,000.00	126,053,590.70	342,994,820.00	378,394,302.00	416,233,732.20
70971	R & D EDUCATION	158,333,606.07	364,613,000.00	126,053,590.70	342,994,820.00	378,394,302.00	416,233,732.20
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>						
709	EDUCATION	117,220,028.17	186,723,000.00	89,772,633.36	150,430,620.00	165,473,682.00	182,021,050.20
7095	EDUCATION NOT DEFINABLE BY LEVEL	117,220,028.17	186,723,000.00	89,772,633.36	150,430,620.00	165,473,682.00	182,021,050.20
70951	EDUCATION NOT DEFINABLE BY LEVEL	117,220,028.17	186,723,000.00	89,772,633.36	150,430,620.00	165,473,682.00	182,021,050.20
<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>						
709	EDUCATION	10,609,484,342.00	10,388,259,000.00	8,507,985,955.43	11,549,803,880.00	12,704,784,268.00	13,975,262,694.80
7092	SECONDARY EDUCATION	10,609,484,342.00	10,388,259,000.00	8,507,985,955.43	11,549,803,880.00	12,704,784,268.00	13,975,262,694.80
70922	UPPER-SECONDARY EDUCATION	10,609,484,342.00	10,388,259,000.00	8,507,985,955.43	11,549,803,880.00	12,704,784,268.00	13,975,262,694.80
<b>051706200100</b>	<b>Ministry of Tertiary and Professional Education</b>						
709	EDUCATION	26,343,226.55	37,199,000.00	13,437,806.83	41,379,060.00	48,816,966.00	53,698,662.60
7098	EDUCATION N.E.C.	26,343,226.55	37,199,000.00	13,437,806.83	41,379,060.00	48,816,966.00	53,698,662.60
70981	EDUCATION N.E.C	26,343,226.55	37,199,000.00	13,437,806.83	41,379,060.00	48,816,966.00	53,698,662.60
<b>051706400100</b>	<b>Education Resource Centre</b>						
709	EDUCATION	15,519,504.50	180,240,020.87	11,840,730.66	236,028,680.00	259,631,548.00	285,594,702.80
7097	R & D EDUCATION	15,519,504.50	180,240,020.87	11,840,730.66	236,028,680.00	259,631,548.00	285,594,702.80
70971	R & D EDUCATION	15,519,504.50	180,240,020.87	11,840,730.66	236,028,680.00	259,631,548.00	285,594,702.80
<b>051700500100</b>	<b>College of Agriculture Ganye</b>						
709	EDUCATION	641,003,324.61	802,100,000.00	334,208,360.82	1,658,396,300.00	1,824,565,930.00	2,007,022,523.00
7094	TERTIARY EDUCATION	641,003,324.61	802,100,000.00	334,208,360.82	1,658,396,300.00	1,824,565,930.00	2,007,022,523.00
70941	FIRST STAGE OF TERTIARY EDUCATION	641,003,324.61	802,100,000.00	334,208,360.82	1,658,396,300.00	1,824,565,930.00	2,007,022,523.00
<b>051700400100</b>	<b>College of Legal Studies Yola</b>						
709	EDUCATION	510,103,385.61	707,829,000.00	266,273,544.25	1,240,863,680.00	1,365,170,048.00	1,501,687,052.80
7094	TERTIARY EDUCATION	510,103,385.61	707,829,000.00	266,273,544.25	1,240,863,680.00	1,365,170,048.00	1,501,687,052.80
70941	FIRST STAGE OF TERTIARY EDUCATION	510,103,385.61	707,829,000.00	266,273,544.25	1,240,863,680.00	1,365,170,048.00	1,501,687,052.80
<b>051701800100</b>	<b>Adamawa State Polytechnic Yola</b>						
709	EDUCATION	1,328,901,840.16	1,450,442,000.00	741,499,542.17	2,898,661,240.00	3,188,747,364.00	3,507,622,100.40
7094	TERTIARY EDUCATION	1,328,901,840.16	1,450,442,000.00	741,499,542.17	2,898,661,240.00	3,188,747,364.00	3,507,622,100.40
70942	SECOND STAGE OF TERTIARY EDUCATION	1,328,901,840.16	1,450,442,000.00	741,499,542.17	2,898,661,240.00	3,188,747,364.00	3,507,622,100.40
<b>051701900100</b>	<b>College of Education Hong</b>						
706	HOUSING AND COMMUNITY AMMENITIES	0.00	45,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
7063	WATER SUPPLY	0.00	45,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
70631	WATER SUPPLY	0.00	45,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00

709	EDUCATION	1,207,715,409.19	1,341,394,000.00	651,328,310.17	1,312,500,000.00	1,444,300,000.00	1,588,730,000.00
7094	TERTIARY EDUCATION	1,207,715,409.19	1,341,394,000.00	651,328,310.17	1,312,500,000.00	1,444,300,000.00	1,588,730,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,207,715,409.19	1,341,394,000.00	651,328,310.17	1,312,500,000.00	1,444,300,000.00	1,588,730,000.00
<b>051702100100</b>	<b>Adamawa State University Mubi</b>						
703	PUBLIC ORDER AND SAFETY	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
704	ECONOMIC AFFAIRS	68,875,377.50	85,000,000.00	0.00	290,000,000.00	319,000,000.00	350,900,000.00
7043	FUEL AND ENERGY	68,875,377.50	55,000,000.00	0.00	190,000,000.00	209,000,000.00	229,900,000.00
70435	ELECTRICITY	68,875,377.50	55,000,000.00	0.00	190,000,000.00	209,000,000.00	229,900,000.00
7045	TRANSPORT	0.00	30,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
70451	ROAD TRANSPORT	0.00	30,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	119,029,137.50	78,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
7063	WATER SUPPLY	119,029,137.50	78,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
70631	WATER SUPPLY	119,029,137.50	78,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
709	EDUCATION	3,656,737,295.49	5,740,480,911.00	0.00	8,409,000,000.00	9,251,000,000.00	10,176,100,000.00
7094	TERTIARY EDUCATION	3,656,737,295.49	5,740,480,911.00	0.00	8,409,000,000.00	9,251,000,000.00	10,176,100,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,656,737,295.49	5,740,480,911.00	0.00	8,409,000,000.00	9,251,000,000.00	10,176,100,000.00
<b>051702200100</b>	<b>Adamawa State Scholarship Trust Fund</b>						
709	EDUCATION	761,542,039.03	536,508,000.00	694,993,857.09	839,166,320.00	923,082,952.00	1,015,391,247.20
7096	SUBSIDIARY SERVICES TO EDUCATION	761,542,039.03	536,508,000.00	694,993,857.09	839,166,320.00	923,082,952.00	1,015,391,247.20
70961	SUBSIDIARY SERVICES TO EDUCATION	761,542,039.03	536,508,000.00	694,993,857.09	839,166,320.00	923,082,952.00	1,015,391,247.20
<b>051702300100</b>	<b>College of Nursing &amp; Midwifery Yola</b>						
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,000,000.00	0.00	110,350,000.00	121,385,000.00	133,523,500.00
7063	WATER SUPPLY	0.00	2,000,000.00	0.00	110,350,000.00	121,385,000.00	133,523,500.00
70631	WATER SUPPLY	0.00	2,000,000.00	0.00	110,350,000.00	121,385,000.00	133,523,500.00
709	EDUCATION	326,503,828.40	676,113,000.00	243,622,495.82	1,021,733,040.00	1,123,906,344.00	1,236,296,978.40
7094	TERTIARY EDUCATION	326,503,828.40	676,113,000.00	243,622,495.82	1,021,733,040.00	1,123,906,344.00	1,236,296,978.40
70941	FIRST STAGE OF TERTIARY EDUCATION	326,503,828.40	676,113,000.00	243,622,495.82	1,021,733,040.00	1,123,906,344.00	1,236,296,978.40
<b>051702400100</b>	<b>College of Health Technology Michika</b>						
709	EDUCATION	185,446,950.84	607,984,000.00	103,422,600.57	1,489,138,640.00	1,638,052,504.00	1,801,857,754.40
7094	TERTIARY EDUCATION	185,446,950.84	607,984,000.00	103,422,600.57	1,489,138,640.00	1,638,052,504.00	1,801,857,754.40
70941	FIRST STAGE OF TERTIARY EDUCATION	185,446,950.84	607,984,000.00	103,422,600.57	1,489,138,640.00	1,638,052,504.00	1,801,857,754.40
<b>052100100100</b>	<b>Ministry of Health and Human Services</b>						
704	ECONOMIC AFFAIRS	0.00	5,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
7043	FUEL AND ENERGY	0.00	5,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
70436	NON ELECTRIC ENERGY	0.00	5,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
707	HEALTH	3,737,143,191.69	7,668,476,890.00	1,129,274,495.29	6,598,870,520.00	7,263,157,572.00	7,989,473,329.20
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	5,191,000.00	128,000,000.00	0.00	250,000,000.00	275,000,000.00	302,500,000.00
70711	PHARMACEUTICAL PRODUCTS	5,191,000.00	128,000,000.00	0.00	250,000,000.00	275,000,000.00	302,500,000.00
7072	OUTPATIENT SERVICES	0.00	20,000,000.00	0.00	21,000,000.00	23,100,000.00	25,410,000.00
70721	GENERAL MEDICAL SERVICES	0.00	20,000,000.00	0.00	21,000,000.00	23,100,000.00	25,410,000.00
7073	HOSPITAL SERVICES	3,393,621,223.74	6,540,000,000.00	875,500,025.37	5,007,000,000.00	5,507,700,000.00	6,058,470,000.00
70731	GENERAL HOSPITAL SERVICES	3,393,621,223.74	6,480,000,000.00	875,500,025.37	3,905,000,000.00	4,295,500,000.00	4,725,050,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	60,000,000.00	0.00	1,102,000,000.00	1,212,200,000.00	1,333,420,000.00
7074	PUBLIC HEALTH SERVICES	47,253,480.00	370,973,890.00	36,474,745.11	619,000,000.00	680,900,000.00	748,990,000.00
70741	PUBLIC HEALTH SERVICES	47,253,480.00	370,973,890.00	36,474,745.11	619,000,000.00	680,900,000.00	748,990,000.00
7075	R & D HEALTH	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
70751	R & D HEALTH	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
7076	HEALTH N.E.C.	291,077,487.95	608,503,000.00	217,299,724.81	696,870,520.00	770,957,572.00	848,053,329.20
70761	HEALTH N.E.C.	291,077,487.95	608,503,000.00	217,299,724.81	696,870,520.00	770,957,572.00	848,053,329.20
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>						

707	HEALTH	74,863,316.72	279,173,000.00	54,897,884.15	573,953,900.00	631,349,290.00	694,484,219.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	5,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
7074	PUBLIC HEALTH SERVICES	74,863,316.72	214,173,000.00	54,897,884.15	500,953,900.00	551,049,290.00	606,154,219.00
70741	PUBLIC HEALTH SERVICES	74,863,316.72	214,173,000.00	54,897,884.15	500,953,900.00	551,049,290.00	606,154,219.00
7076	HEALTH N.E.C.	0.00	60,000,000.00	0.00	53,000,000.00	58,300,000.00	64,130,000.00
70761	HEALTH N.E.C.	0.00	60,000,000.00	0.00	53,000,000.00	58,300,000.00	64,130,000.00
052100200100	Adamawa State Contributory Health Management Ag						
707	HEALTH	2,186,412.67	1,060,545,000.00	1,681,340.33	1,206,900,800.00	1,327,590,880.00	1,460,349,968.00
7074	PUBLIC HEALTH SERVICES	2,186,412.67	1,060,545,000.00	1,681,340.33	1,206,900,800.00	1,327,590,880.00	1,460,349,968.00
70741	PUBLIC HEALTH SERVICES	2,186,412.67	1,060,545,000.00	1,681,340.33	1,206,900,800.00	1,327,590,880.00	1,460,349,968.00
052102700100	Adamawa State Referral Center						
707	HEALTH	243,459,450.40	0.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	243,459,450.40	0.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	243,459,450.40	0.00	0.00	0.00	0.00	0.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (A						
707	HEALTH	37,438,476.52	97,615,000.00	23,444,797.89	127,880,140.00	140,668,154.00	154,734,969.40
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	37,438,476.52	92,615,000.00	23,444,797.89	127,880,140.00	140,668,154.00	154,734,969.40
70741	PUBLIC HEALTH SERVICES	37,438,476.52	92,615,000.00	23,444,797.89	127,880,140.00	140,668,154.00	154,734,969.40
052110200100	Adamawa State Hospital Services Management Board						
707	HEALTH	3,431,389,203.23	3,699,544,000.00	3,571,909,541.83	4,247,333,580.00	4,676,466,938.00	5,144,113,631.80
7073	HOSPITAL SERVICES	3,431,389,203.23	3,699,544,000.00	3,571,909,541.83	4,247,333,580.00	4,676,466,938.00	5,144,113,631.80
70731	GENERAL HOSPITAL SERVICES	3,431,389,203.23	3,699,544,000.00	3,571,909,541.83	4,247,333,580.00	4,676,466,938.00	5,144,113,631.80
052110300100	Adamawa Traditional Medicine Board						
707	HEALTH	1,560,000.00	3,324,000.00	1,837,863.05	3,788,000.00	4,166,800.00	4,583,480.00
7073	HOSPITAL SERVICES	1,560,000.00	3,324,000.00	1,837,863.05	3,788,000.00	4,166,800.00	4,583,480.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,560,000.00	3,324,000.00	1,837,863.05	3,788,000.00	4,166,800.00	4,583,480.00
052111300100	Adamawa Essential Drugs Programme						
707	HEALTH	50,533,575.50	86,243,000.00	39,941,367.80	77,567,120.00	85,323,832.00	93,856,215.20
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	50,533,575.50	86,243,000.00	39,941,367.80	77,567,120.00	85,323,832.00	93,856,215.20
70711	PHARMACEUTICAL PRODUCTS	50,533,575.50	86,243,000.00	39,941,367.80	77,567,120.00	85,323,832.00	93,856,215.20
052111400100	Adamawa State Specialist Hospital Yola						
707	HEALTH	0.00	410,344,000.00	118,673,681.20	252,014,580.00	277,216,038.00	304,937,641.80
7073	HOSPITAL SERVICES	0.00	410,344,000.00	118,673,681.20	252,014,580.00	277,216,038.00	304,937,641.80
70732	SPECIALIZED HOSPITAL SERVICES	0.00	410,344,000.00	118,673,681.20	252,014,580.00	277,216,038.00	304,937,641.80
053500100100	Ministry of Environment and Natural Resources Devel						
705	ENVIRONMENTAL PROTECTION	463,825,751.53	3,718,126,986.00	305,609,398.25	494,507,240.00	543,957,964.00	598,353,760.40
7056	ENVIRONMENTAL PROTECTION N.E.C.	463,825,751.53	3,718,126,986.00	305,609,398.25	494,507,240.00	543,957,964.00	598,353,760.40
70561	ENVIRONMENTAL PROTECTION N.E.C.	463,825,751.53	3,718,126,986.00	305,609,398.25	494,507,240.00	543,957,964.00	598,353,760.40
053500200100	Adamawa State Environmental Protection Agency (AD						
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	400,000,100.00	440,000,110.00	484,000,121.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	400,000,100.00	440,000,110.00	484,000,121.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	400,000,100.00	440,000,110.00	484,000,121.00
054400100100	Min of Reconstruction, Rehabilitation, Reintegration H						
703	PUBLIC ORDER AND SAFETY	0.00	63,245,082.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
7031	POLICE SERVICES	0.00	63,245,082.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
70311	POLICE SERVICES	0.00	63,245,082.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
704	ECONOMIC AFFAIRS	0.00	50,000,000.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	50,000,000.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	50,000,000.00	0.00	0.00	0.00	0.00

706	HOUSING AND COMMUNITY AMMENITIES	0.00	67,772,141.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
7063	WATER SUPPLY	0.00	67,772,141.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
70631	WATER SUPPLY	0.00	67,772,141.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
710	SOCIAL PROTECTION	14,320,751.91	308,812,769.00	11,721,769.16	253,412,400.00	278,753,640.00	306,629,004.00
7109	SOCIAL PROTECTION N.E.C.	14,320,751.91	308,812,769.00	11,721,769.16	253,412,400.00	278,753,640.00	306,629,004.00
71091	SOCIAL PROTECTION N.E.C.	14,320,751.91	308,812,769.00	11,721,769.16	253,412,400.00	278,753,640.00	306,629,004.00
055400100100	Ministry of Rural Infrastructure & Community Develop						
704	ECONOMIC AFFAIRS	6,848,879,187.05	4,588,750,887.80	685,272,279.64	3,590,790,900.00	3,949,869,990.00	4,344,856,989.00
7043	FUEL AND ENERGY	6,848,541,187.05	3,323,073,457.80	684,603,479.64	2,257,610,500.00	2,483,371,550.00	2,731,708,705.00
70435	ELECTRICITY	6,848,541,187.05	3,283,573,457.80	684,603,479.64	2,226,610,500.00	2,449,271,550.00	2,694,198,705.00
70436	NON ELECTRIC ENERGY	0.00	39,500,000.00	0.00	31,000,000.00	34,100,000.00	37,510,000.00
7045	TRANSPORT	338,000.00	1,265,677,430.00	668,800.00	1,333,180,400.00	1,466,498,440.00	1,613,148,284.00
70451	ROAD TRANSPORT	338,000.00	1,265,677,430.00	668,800.00	1,333,180,400.00	1,466,498,440.00	1,613,148,284.00
706	HOUSING AND COMMUNITY AMMENITIES	72,535,464.31	74,178,000.00	49,053,796.59	62,788,600.00	69,067,460.00	75,974,206.00
7062	COMMUNITY DEVELOPMENT	72,535,464.31	74,178,000.00	49,053,796.59	62,788,600.00	69,067,460.00	75,974,206.00
70621	COMMUNITY DEVELOPMENT	72,535,464.31	74,178,000.00	49,053,796.59	62,788,600.00	69,067,460.00	75,974,206.00
055405100100	Rural Access and Mobility Project						
704	ECONOMIC AFFAIRS	0.00	450,000,000.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
7045	TRANSPORT	0.00	450,000,000.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
70451	ROAD TRANSPORT	0.00	450,000,000.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
7062	COMMUNITY DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
70621	COMMUNITY DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
055100100100	Ministry for Local Government Affairs						
706	HOUSING AND COMMUNITY AMMENITIES	69,395,838.92	81,891,000.00	52,841,821.41	81,859,420.00	90,045,362.00	99,049,898.20
7062	COMMUNITY DEVELOPMENT	69,395,838.92	81,891,000.00	52,841,821.41	81,859,420.00	90,045,362.00	99,049,898.20
70621	COMMUNITY DEVELOPMENT	69,395,838.92	81,891,000.00	52,841,821.41	81,859,420.00	90,045,362.00	99,049,898.20
055100500100	Local Government Staff Pension Board						
710	SOCIAL PROTECTION	38,434,112.46	121,917,959.00	20,956,096.81	132,457,360.00	145,703,096.00	160,273,405.60
7102	OLD AGE	38,434,112.46	121,917,959.00	20,956,096.81	132,457,360.00	145,703,096.00	160,273,405.60
71021	OLD AGE	38,434,112.46	121,917,959.00	20,956,096.81	132,457,360.00	145,703,096.00	160,273,405.60

# 2024 Approved Budget - Capital Expenditure by MDA



**Adamawa State Government, Nigeria**  
**2024 Approved Budget - Capital Expenditure by MDA**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>011100100100</b>	<b>Office of the Governor</b>									
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>330,000,000.00</b>	<b>363,000,000.00</b>
13100124000100 - Reform of Government and Governance - General	Construction of Sporting Facilities in Government House Yola	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
<b>011100100200</b>	<b>Office of the Deputy Governor</b>									
<b>Total</b>					<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,750,000,000.00</b>	<b>3,025,000,000.00</b>
14100123000100 - Power - General	Purchase /Procurement and Installation of 150No. Wooden Security light poles	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123000100 - Reform of Government and Governance - General	Rehabilitation of Conference Hall at Deputy Gov's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
10100123000100 - Water Resources and Rural Deve - General	Drilling of 1 No. Borehole & Construction of Water Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123000104 - Functional health facilities	Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100123000200 - Reform of Government and Governance - General	Renovation of Deputy Governor's Office Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	500,000,000.00	0.00	800,000,000.00	880,000,000.00	968,000,000.00
13100124000200 - Reform of Government and Governance - General	Furnishing of New Deputy Governor's Office Yola	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
13100124000300 - Reform of Government and Governance - General	Construction Of Deputy Governor's Lodge in Abuja	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
13100124000400 - Reform of Government and Governance - General	Renovation Of Lodge one at the deputy governors office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	85,000,000.00	93,500,000.00	102,850,000.00
<b>011100500100</b>	<b>Sustainable Development Goals (Former MDG's Office)</b>									
<b>Total</b>					<b>1,950,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>357,500,000.00</b>	<b>393,250,000.00</b>
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase /Procurement of Improved 100kg of Seeds/Seedlings Pesticide Herbicide	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
11100123000100 - Information Communication and Technology - General	Construction/ Establishment of 1 No. ICT Center at the Headquarters	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
03100123000100 - Poverty Alleviation - General	Provision of Conditional Cash Transfer CCT Project Support	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	105,000,000.00	115,500,000.00	127,050,000.00
13100122000100 - Reform of Government and Governance - General	Provision for Annual Evaluation of Project Execution by MDAs	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	1,950,000.00	10,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
03100123000200 - Poverty Alleviation - General	Provision for Project Support on Conditional Grant Scheme to State MDAs	23050103 - MONITORING AND EVALUATION	71071 - SOCIAL EXCLUSION N.E.C.	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>011100800100</b>	<b>Adamawa State Emergency Management Agency (ADSEMA)</b>									
<b>Total</b>					<b>165,369,210.00</b>	<b>1,025,000,000.00</b>	<b>34,905,881.65</b>	<b>264,393,400.00</b>	<b>290,832,740.00</b>	<b>319,916,014.00</b>
13100123000300 - Reform of Government and Governance - General	Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	6,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
13100123000400 - Reform of Government and Governance - General	Povision for purchase of Quick Response, Relief Materials and Sensitization	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	92,000,000.00	800,881.65	3,000,000.00	3,300,000.00	3,630,000.00
04030720001004 - Emergency services	Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	14,475,000.00	58,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04030723000104 - Emergency services	Covid-19 Pandemic Disaster recovery (Clinical Intervention)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	151,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	46,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100122000200 - Reform of Government and Governance - General	Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	150,894,210.00	413,000,000.00	34,105,000.00	150,000,000.00	165,000,000.00	181,500,000.00
13100123000500 - 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	0.00	107,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100123000600 - Reform of Government and Governance - General	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	132,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
11100123000200 - Information Communication and Technology - General	Creation of website and maintainance of server	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
03100124000100 - Poverty Alleviation - General	Purchase of food and Nutrition item in Emergency situation in the State	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	15,393,400.00	16,932,740.00	18,626,014.00
<b>011101000100</b>	<b>Bureau for Public Procurement</b>									
<b>Total</b>					<b>110,200,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>
11100122000100 - Information Communication and Technology - General	Establishment of a single Internet portal to serve as database	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	25,000,000.00	0.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100122000300 - Reform of Government and Governance - General	Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	85,200,000.00	25,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123000700 - Reform of Government and Governance - General	Establishment of e-Procurement infrastructural hardware's	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100124000800 - Reform of Government and Governance - General	Capacity building workshop to critical stakeholders on e-GP	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
13100123000800 - Reform of Government and Governance - General	3 Sensitization workshops on e-Procurement system for all MDAs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
13100123000900 - Reform of Government and Governance - General	Technical trainings of Bureau of Public Procurement staff/All MDAs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
13100123001000 - Reform of Government and Governance - General	Furnishing of new office complex ( cushion set, Table, Chairs and Air Conditional)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00	0.00
11100123000300 - Information Communication and Technology - General	Upgrade/Maintenance of e- procurement infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>011101800100</b>	<b>Security and Special Services Department</b>									
<b>Total</b>					<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,300.00</b>	<b>440,000,330.00</b>	<b>484,000,363.00</b>
13100123001100 - Reform of Government and Governance - General	Purchase of 5No.Fire Fighting Engine at Headquarters	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	20242200 - STATE WIDE	0.00	10,647,000.00	0.00	10,647,000.00	11,711,700.00	12,882,870.00
13100123001200 - Reform of Government and Governance - General	Construction of new 2N0. fire Stations in H/Assemblies,Ganye and Mubi	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	20220300 - GANYE	0.00	17,701,237.00	0.00	17,701,300.00	19,471,430.00	21,418,573.00
13100123001300 - Reform of Government and Governance - General	Purchaes of 76No.Security Vehicles and Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20242200 - STATE WIDE	0.00	310,004,258.00	0.00	196,971,600.00	216,668,760.00	238,335,636.00
11100123000400 - Information Communication and Technology - General	Purchase of 1 set of Telecommunication Gagets	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20242200 - STATE WIDE	0.00	10,865,469.00	0.00	10,865,500.00	11,952,050.00	13,147,255.00
13100123001400 - Reform of Government and Governance - General	Purchase of 5 litres Foam of Water Chemical	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	20242200 - STATE WIDE	0.00	380,000.00	0.00	380,000.00	418,000.00	459,800.00
10100123000200 - Water Resources and Rural Deve - General	Construction of 3 new Boreholes as Fire Hydrants in Gombi and Ganye	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	16,900,000.00	0.00	16,900,000.00	18,590,000.00	20,449,000.00
13100123001500 - Reform of Government and Governance - General	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika )	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70321 - FIRE PROTECTION SERVICES	20242200 - STATE WIDE	0.00	9,950,633.00	0.00	9,950,700.00	10,945,770.00	12,040,347.00
13100123001600 - Reform of Government and Governance - General	Renovation of 2No. of Fire Stations in Gombi and Michika	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	20242200 - STATE WIDE	0.00	10,741,116.00	0.00	10,741,200.00	11,815,320.00	12,996,852.00
13100123001700 - Reform of Government and Governance - General	Renovation of Staff Quarters in Mubi North LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - FIRE PROTECTION SERVICES	20211400 - MUBI NORTH	0.00	12,810,287.00	0.00	12,810,300.00	14,091,330.00	15,500,463.00
13100124000900 - Reform of Government and Governance - General	Renovation of Fire station Headquarters yola	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	113,032,700.00	124,335,970.00	136,769,567.00
<b>011110100100</b>	<b>Community and Social Development Agency</b>									
<b>Total</b>					<b>280,531,784.66</b>	<b>1,101,423,422.00</b>	<b>318,062,434.86</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>	<b>1,331,000,000.00</b>
13100123001800 - Reform of Government and Governance - General	Provision for Development of Boarder Regions (Across the State)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	20242200 - STATE WIDE	0.00	26,423,422.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
13100122000400 - Reform of Government and Governance - General	Provision for Community and Social Development Agency's Projects in 33 Communities (CARES)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	20242200 - STATE WIDE	280,531,784.66	650,000,000.00	314,900,826.84	650,000,000.00	715,000,000.00	786,500,000.00
17100123000100 - Road - General	Rehabilitation of Rural Rodas in 21 LGA in the State (NGCARES)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	440,000,000.00	484,000,000.00
04050123000204 - Functional health facilities	Construction of 21 NO. of Clinics in 21 LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	25,000,000.00	3,161,608.02	0.00	0.00	0.00
17100124000100 - Road - General	Construction of rural roads within the 21LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>01118500100</b>	<b>Department of Chieftaincy Affairs</b>									
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>13,450,000.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
10100124000100 - Water Resources and Rural Deve - General	Renovation and expansion of Hama Bachama's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
10100123000300 - Water Resources and Rural Deve - General	Construction / Establishment Cultural Meuseum at Kwandi Nuguriya's palace Guyuk	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20220600 - GUYUK	0.00	10,000,000.00	0.00	0.00	0.00	0.00
10100123000400 - Water Resources and Rural Deve - General	Renovation of Lamido of Adamawa Palace, Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	20,000,000.00	13,450,000.00	8,000,000.00	8,800,000.00	9,680,000.00
10100124000200 - Water Resources and Rural Deve - General	Renovation and expansion of Gangwari Ganye's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20220300 - GANYE	0.00	0.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
10100124000300 - Water Resources and Rural Deve - General	Renovation and expansion of Emir of Mubi's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20211400 - MUBI NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100124000400 - Water Resources and Rural Deve - General	Renovation and expansion of Hama Bata's Palace	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	20220100 - DEMSA	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>011110300100</b>	<b>Boundary Commission</b>									
<b>Total</b>					<b>2,980,275.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>132,000,000.00</b>	<b>145,200,000.00</b>
13100122002300 - Reform of Government and Governance - General	Delimitation, Delineation, & Demarcation of Local Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	2,980,275.00	10,000,000.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
13100123002500 - Reform of Government and Governance - General	Delimitation, Delineation, & Demarcation of Inter State Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100123020600 - Reform of Government and Governance - General	Establishment of ICT centre and Equipment	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100123020700 - Reform of Government and Governance - General	Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>									
<b>Total</b>					<b>39,720,349.76</b>	<b>675,000,000.00</b>	<b>52,973,133.31</b>	<b>4,880,000,000.00</b>	<b>5,368,000,000.00</b>	<b>5,904,800,000.00</b>
13100123005800 - Reform of Government and Governance - General	Purchase of Tele. Equipment in State Secretariat	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050323000100 - Libraries and laboratories	Establishment of E-library in SSG's office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	200,000,000.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
13100123005900 - Reform of Government and Governance - General	Construction of Car Porches in State Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	350,000,000.00	385,000,000.00	423,500,000.00
13100122000800 - Reform of Government and Governance - General	Construction of Offices at Muslim Pilgrims Welfare Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20242200 - STATE WIDE	28,756,802.36	94,500,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
14100123000600 - Power - General	Completion and Reactivation of Electric Supply in State Secretariat.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100123006000 - Reform of Government and Governance - General	Landscaping within the State Secretariat Complex	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	85,000,000.00	93,500,000.00	102,850,000.00
10100123000800 - Water Resources and Rural Deve - General	Upgrading of water supply system in State Secretariat Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123006100 - Reform of Government and Governance - General	Servicing of Fire Service Equipment within the State Secret	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
14100123000700 - Power - General	Rehabilitation of Roads in State Secretariat Complex	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	2,000,000.00	52,973,133.31	50,000,000.00	55,000,000.00	60,500,000.00
13100123006200 - Reform of Government and Governance - General	Renovation of Liaison Offices Kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
13100122000900 - Reform of Government and Governance - General	Renovation of Liaison Office Abuja and furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	10,963,547.40	10,000,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
13100122001000 - Reform of Government and Governance - General	Renovation of Liaison Offices Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	135,000,000.00	148,500,000.00	163,350,000.00
13100123006300 - Reform of Government and Governance - General	Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
13100123006400 - Reform of Government and Governance - General	Completion of one Storey office Complex at Christian Pilgrim	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20242200 - STATE WIDE	0.00	64,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100123006500 - Reform of Government and Governance - General	Renovation of offices at State Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
13100123006600 - Reform of Government and Governance - General	Establishment of Internet Facilities and Connectivity in State Secretariat	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
03100123000300 - Poverty Alleviation - General	Provision of Micro-Credit for Vulnerables and People with Special Needs	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123006700 - Reform of Government and Governance - General	Renovation of Offices at Muslim Pilgrims Welfare Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20242200 - STATE WIDE	0.00	500,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
14100123000800 - Power - General	Reactivation of Electric Lighting in State and Maintenance of Electricity	23030140 - REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
13100123006800 - 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	10,000,000.00	0.00	0.00	0.00	0.00
13100123006900 - Reform of Government and Governance - General	Renovation of office Blocks/Fencing and Landscapping of Chr	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123007000 - Reform of Government and Governance - General	Renovation of Conference Hall , EXECO Chamber and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	Provision for Adamawa AgriBusiness Support Program (ADAS) through upgrading of cattle markets and others	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00
13100123007100 - Reform of Government and Governance - General	Provision for Landscaping of Hajj Camp	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	75,000,000.00	82,500,000.00	90,750,000.00
11100124001500 - Information Communication and Technology - General	Provision of ICT infracructure for SABER implementation	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	2,200,000,000.00	2,420,000,000.00	2,662,000,000.00
<b>016102100100</b>	<b>Poverty Alleviation Agency</b>									
<b>Total</b>					<b>2,112,726,831.95</b>	<b>2,256,444,380.00</b>	<b>557,328,929.80</b>	<b>2,656,000,000.00</b>	<b>2,921,600,000.00</b>	<b>3,213,760,000.00</b>
03100123000400 - Poverty Alleviation - General	Acquisition of permanent site/site plan/fencing	23010101 - PURCHASE / ACQUISITION OF LAND	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	9,500,000.00	0.00	0.00	0.00	0.00
03100123000500 - Poverty Alleviation - General	Purchase of Technical Equipment & Machineries for TTC's	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	26,184,930.00	100,000,000.00	110,000,000.00	121,000,000.00
03100123000600 - Poverty Alleviation - General	Supply of Welding Equipments/Consumables	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	856,000.00	20,000,000.00	22,000,000.00	24,200,000.00
03100123000700 - Poverty Alleviation - General	Construction of 3 Nos Welding Workshops in 3 senatorial zones	23020128 - OTHER CONSTRUCTION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	13,720,000.00	60,000,000.00	66,000,000.00	72,600,000.00
03100123000800 - Poverty Alleviation - General	Provision forFacilitating digital SMEs (NG-CARES)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	873,626,490.00	500,000,000.00	173,669,750.00	400,000,000.00	440,000,000.00	484,000,000.00
03100123000800 - Poverty Alleviation - General	Renovation of existing PAWECA Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	500,000.00	718,000.00	10,000,000.00	11,000,000.00	12,100,000.00
03100123000900 - Poverty Alleviation - General	Purchase of TV/Radio production equipment	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	1,000,000.00	490,000.00	1,000,000.00	1,100,000.00	1,210,000.00
03100123001000 - Poverty Alleviation - General	Organization of Demo Day for SMEs in the state	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
03100123001100 - Poverty Alleviation - General	Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	2,000,000.00	263,000.00	15,000,000.00	16,500,000.00	18,150,000.00
03100122000200 - Poverty Alleviation - General	Capacity Building for Staff of Poverty Alleviation Agency	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	1,239,100,341.95	3,000,000.00	147,668,300.00	0.00	0.00	0.00
03100123001200 - Poverty Alleviation - General	Activation of Master Trainers Programme	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	430,000.00	30,000,000.00	33,000,000.00	36,300,000.00
03100123001300 - Poverty Alleviation - General	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	896,000.00	20,000,000.00	22,000,000.00	24,200,000.00
03100123001400 - Poverty Alleviation - General	Rehabilitation and upgrading of 10 Technical Training Centres in the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	2,710,800.00	50,000,000.00	55,000,000.00	60,500,000.00
03100123001500 - Poverty Alleviation - General	Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	14,444,380.00	0.00	0.00	0.00	0.00
03100123001600 - Poverty Alleviation - General	Provision of Social welfare for aged/physically challenged	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	67,270,000.00	100,000,000.00	110,000,000.00	121,000,000.00
03100123001700 - Poverty Alleviation - General	Training cost on Welding and Fabrfication	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
03100123001800 - Poverty Alleviation - General	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
03100123001900 - Poverty Alleviation - General	Renovation of 10VTTs for Re-opening and implementation of Training programmes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	200,000,000.00	122,452,149.80	0.00	0.00	0.00
03100123002000 - Poverty Alleviation - General	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	0.00	0.00
03100123002100 - Poverty Alleviation - General	Provision for Adamwa State Social support program (HCD)	23050109 - SPECIAL GARNTS AND INTERVENTION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	1,100,000,000.00	0.00	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00
03100123002200 - Poverty Alleviation - General	Provision for development of infrastructures as Constituency projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
03100123002300 - Poverty Alleviation - General	provision for Women Skill Aqizition and Empoerment Programme for Women in Kola-Guyuk in Guyuk LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20220600 - GUYUK	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
03100123002400 - Poverty Alleviation - General	Provision for Youth Skills Aqizition and Empoerment Programme for Youths in Dumna - Guyuk LGA	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20220600 - GUYUK	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>016105200100</b>	<b>NEPAD/APRM</b>									
<b>Total</b>					<b>1,020,000.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>2,300,000,000.00</b>	<b>2,530,000,000.00</b>	<b>2,783,000,000.00</b>
13100123007200 - Reform of Government and Governance - General	Domestication National Programme of Action at State & LG	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100122001100 - Reform of Government and Governance - General	Monitoring and evaluation of small holder farmers	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	1,020,000.00	30,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
13100123007300 - Reform of Government and Governance - General	Media activities on Govt.Programme through Radio TV & Print	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123007400 - Reform of Government and Governance - General	Provision for general Research and Development (R&D)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100124001500 - Reform of Government and Governance - General	Procurement of Highspeed Fiber Optic Network Connectivity	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
13100124001600 - Reform of Government and Governance - General	Establishment of Technology start up Hubs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	0.00	0.00	350,000,000.00	385,000,000.00	423,500,000.00
13100124001800 - Reform of Government and Governance - General	Procurement of E - Governance & Digitalizatin Services in the state	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	700,000,000.00	770,000,000.00	847,000,000.00
13100124001900 - Reform of Government and Governance - General	Establishment of cyber security unit &framework in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
<b>016105400100</b>	<b>Adamawa State Information Technology Development Agency (ASITDA)</b>									
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000,000.00</b>	<b>2,750,000,000.00</b>	<b>3,025,000,000.00</b>
02100124000400 - Societal Re-orientation General	Procurement of Highspeed Fiber Optic Network Connectivity	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
02100124000500 - Societal Re-orientation General	Establishment of Technology start up Hubs	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	350,000,000.00	385,000,000.00	423,500,000.00
02100124000600 - Societal Re-orientation General	Capacity building /training on Digital skills	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	250,000,000.00	275,000,000.00	302,500,000.00
02100124000700 - Societal Re-orientation General	Procurement of E - Governance & Digitalizatin Services in the state	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	700,000,000.00	770,000,000.00	847,000,000.00
02100124000800 - Societal Re-orientation General	Establishment of cyber security unit &framework in the state	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
<b>011200300100</b>	<b>Adamawa State House of Assembly (Legislature)</b>									
<b>Total</b>					<b>0.00</b>	<b>1,459,742,592.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13100123001900 - Reform of Government and Governance - General	Procurement of 2N0 Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
13100123002000 - Reform of Government and Governance - General	Purchase of 2No. 18 and 12 seater Toyota Buses	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
13100123002100 - Reform of Government and Governance - General	Replacement of Confrence Address System in Conference Room &C	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	4,950,000.00	0.00	0.00	0.00	0.00
13100123002200 - Reform of Government and Governance - General	Purchase of 11N0. of Air conditioning systems	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	0.00
13100123002300 - Reform of Government and Governance - General	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	201,801,000.00	0.00	0.00	0.00	0.00
13100123002400 - Reform of Government and Governance - General	Purchase of 1N0. Projector for trainings	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	330,000.00	0.00	0.00	0.00	0.00
13100123002500 - Reform of Government and Governance - General	Purchase of 30 N0. Tablet Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	4,950,000.00	0.00	0.00	0.00	0.00
13100123002600 - Reform of Government and Governance - General	Purchase of 7N0. of HP desktop Computer set	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Purchase of 2No. Digital Film Camera HxR-MC 1500	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	2,640,000.00	0.00	0.00	0.00	0.00
13100123002800 - Reform of Government and Governance - General	Purchase of 18 No. HP Pavillion laptops with Printers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	5,500,000.00	0.00	0.00	0.00	0.00
13100123002900 - Reform of Government and Governance - General	Purchase of 2N0. Photocopier Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	3,500,000.00	0.00	0.00	0.00	0.00
14100123000200 - Power - General	Purchase of 1N0. of New Mikano Standby Generator 500KVA	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	16,500,000.00	0.00	0.00	0.00	0.00
14100123000300 - Power - General	Provision of 140kw solar powered electricity in the Assembly Complex	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	20242200 - STATE WIDE	0.00	132,000,000.00	0.00	0.00	0.00	0.00
13100123003000 - Reform of Government and Governance - General	Procurement and Establishment of E- Legislature Infrastructural Hardwares	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	0.00
10100123000500 - Water Resources and Rural Deve - General	Drilling of 2N0. of New Boreholes and installation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,750,000.00	0.00	0.00	0.00	0.00
13100123003100 - Reform of Government and Governance - General	Establishment and Hosting of Legislative Portal	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	0.00	0.00
13100123003200 - Reform of Government and Governance - General	Renovation and Furnishing of Deputy Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	0.00	0.00
13100123003300 - Reform of Government and Governance - General	Renovation and Furnishing of Speaker's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	110,000,000.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123003400 - Reform of Government and Governance - General	Renovation and Furnishing of Majority Leader 's Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	143,000,000.00	0.00	0.00	0.00	0.00
13100123003500 - Reform of Government and Governance - General	Completion of House of Assembly Office Extension	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	524,091,592.00	0.00	0.00	0.00	0.00
14100123000400 - Power - General	Maintenance o YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	4,180,000.00	0.00	0.00	0.00	0.00
13100123003600 - Reform of Government and Governance - General	Furnishing of speakers Lodge at Government House Lodge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	8,800,000.00	0.00	0.00	0.00	0.00
13100123003700 - Reform of Government and Governance - General	Procurement of wireless internet and e-library facility	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	2,750,000.00	0.00	0.00	0.00	0.00
13100123003800 - Reform of Government and Governance - General	Capacity building workshop on E- Legislature System to Honourable Members and Critical Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>011200400100</b>	<b>House of Assembly Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>494,720,000.00</b>	<b>544,192,000.00</b>	<b>598,611,200.00</b>
13100123003900 - Reform of Government and Governance - General	Provision of 5no. utility vehicles (SUV)	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	1,920,000.00	2,112,000.00	2,323,200.00
13100123004000 - Reform of Government and Governance - General	Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	261,000,000.00	287,100,000.00	315,810,000.00
13100123004100 - Reform of Government and Governance - General	Procurement of internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123004200 - Reform of Government and Governance - General	Purchase of (Mikano) 500kva generating set.	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	6,000,000.00	0.00	31,200,000.00	34,320,000.00	37,752,000.00
13100123004300 - Reform of Government and Governance - General	Costruction of office block for the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	73,300,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
10100123000600 - Water Resources and Rural Deve - General	Drilling of a bore hole with Overhead Tank at HASC Complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	36,000,000.00	39,600,000.00	43,560,000.00
13100123004400 - Reform of Government and Governance - General	Procurement of 20No. Computer sets and Accessories	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
13100123004500 - Reform of Government and Governance - General	Furnishing of the office block complex (Cushion, Tables and Chairs)	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	1,200,000.00	0.00	81,600,000.00	89,760,000.00	98,736,000.00
<b>012300100100</b>	<b>Ministry of Information and Strategy</b>									
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>111,484,600.00</b>	<b>122,633,060.00</b>	<b>134,896,366.00</b>
11100123000500 - Information Communication and Technology - General	Purchase of 3No. Film Projection Machine. Model Dell 200KL	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,070,000.00	0.00	0.00	0.00	0.00
11100123000600 - Information Communication and Technology - General	Purchase of 5No Desktop Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	4,050,000.00	0.00	0.00	0.00	0.00
11100123000700 - Information Communication and Technology - General	Purchase of No.10 HP Pavillion Computers with Printers at HQ	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	11,513,000.00	0.00	0.00	0.00	0.00
11100123000800 - Information Communication and Technology - General	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,367,000.00	0.00	0.00	0.00	0.00
11100123000900 - Information Communication and Technology - General	Construction and equipment of 5no.Informtion centres with press and Internet Facility	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	12,000,000.00	0.00	60,484,600.00	66,533,060.00	73,186,366.00
11100123001000 - Information Communication and Technology - General	Organize sensitization to stop School age Children from Hawking -ECR	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
11100123001100 - Information Communication and Technology - General	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
11100124000100 - Information Communication and Technology - General	Creation of website/ Procurement of 5NO of laptops and tablets	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
11100124000200 - Information Communication and Technology - General	Purchase of equipment for Gombi buster station	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20230500 - GOMBI	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
11100124000300 - Information Communication and Technology - General	Construction of 2No VIP toilet at Ganye buster station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>012300300100</b>	<b>Adamawa Television Corporation</b>									
<b>Total</b>					<b>0.00</b>	<b>950,484,506.00</b>	<b>0.00</b>	<b>490,000,000.00</b>	<b>539,000,000.00</b>	<b>592,900,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
11100123001200 - Information Communication and Technology - General	Purchase of 1 1/2 Hp Airconditioners	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
11100123001300 - Information Communication and Technology - General	Purchase of 2 Hp Airconditioners	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,700,000.00	0.00	0.00	0.00	0.00
11100123001400 - Information Communication and Technology - General	Purchase of 4 Bluegate UPS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
11100123001500 - Information Communication and Technology - General	Purchase of 12No. Engine Digital Cameras	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	24,000,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
11100123001600 - Information Communication and Technology - General	Purchase of ICT Facilities and softwares	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	22,649,088.00	0.00	13,316,000.00	14,647,600.00	16,112,360.00
11100123001700 - Information Communication and Technology - General	Purchase of 2 No.75mm Armoured Cable for Ganje and Michika	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	4,950,000.00	5,445,000.00
11100123001800 - Information Communication and Technology - General	Purchase of 20 Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	20242200 - STATE WIDE	0.00	810,000.00	0.00	810,000.00	891,000.00	980,100.00
11100123001900 - Information Communication and Technology - General	Purchase of Transmitter Circuit Breaker & Studio Lights	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
11100123002000 - Information Communication and Technology - General	Purchase of Base station P.I.E : Audio limiter, VDA,Video pr	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	4,500,000.00	0.00	0.00	0.00	0.00
11100123002100 - Information Communication and Technology - General	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	211,891,418.00	0.00	0.00	0.00	0.00
11100123002200 - Information Communication and Technology - General	Purchase of 4 Sennheiser hand held mics	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	400,000.00	0.00	0.00	0.00	0.00
11100123002300 - Information Communication and Technology - General	Purchase of Digital video Recorder tivo series ZTCD24008A	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	700,000.00	0.00	0.00	0.00	0.00
11100123002400 - Information Communication and Technology - General	purchase of 2 radio mics EW 122P G4	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,560,000.00	0.00	1,560,000.00	1,716,000.00	1,887,600.00
11100123002500 - Information Communication and Technology - General	Purchase of 3TONs Airconditioners for Transmitter and Studio	23010145 - PURCHASE OF COOLING EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,050,000.00	0.00	1,050,000.00	1,155,000.00	1,270,500.00
11100123002600 - Information Communication and Technology - General	Purchase Black Magic SDI Distributor	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
11100123002700 - Information Communication and Technology - General	Black Magic Analog-SDI Converters Purchase	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
11100123002800 - Information Communication and Technology - General	Purchase of Black Magic HDMI-SDI Converters	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
11100123002900 - Information Communication and Technology - General	Purchase of 2 Transmitter Power supply Module for yola Base Station	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
11100123003000 - Information Communication and Technology - General	Purchase of 2 Epiphany Pearl-2 Video	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	0.00	0.00
11100123003100 - Information Communication and Technology - General	Purchase of 4 field sony PXW FX9	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	26,000,000.00	0.00	26,000,000.00	28,600,000.00	31,460,000.00
11100123003200 - Information Communication and Technology - General	Purchase of ATEM Switcher - ATEM 2 M/E	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00
11100123003300 - Information Communication and Technology - General	Purchase of Behringer Audio Console SCM-12X	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	700,000.00	0.00	700,000.00	770,000.00	847,000.00
11100123003400 - Information Communication and Technology - General	Purchase of Lavella Mics Sendheizer EW112	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	550,000.00	605,000.00
11100123003500 - Information Communication and Technology - General	Purchase of Roving Mics Sendheizer EW100G	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,440,000.00	0.00	1,440,000.00	1,584,000.00	1,742,400.00
11100123003600 - Information Communication and Technology - General	Purchase of Studio Cameras JVC-GY-HM850Pro-HD	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	9,500,000.00	0.00	0.00	0.00	0.00
11100123003700 - Information Communication and Technology - General	Purchase of Back Filters	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,400,000.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
11100123003800 - Information Communication and Technology - General	Purchase of DM107s Dual Cameras foldable RC drone camera	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	600,000.00	0.00	0.00	0.00	0.00
11100123003900 - Information Communication and Technology - General	Purchase of Falcon three TV Processor and loudness control axel technology	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00
11100123004000 - Information Communication and Technology - General	Renovation of ATV yola office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00
11100123004100 - Information Communication and Technology - General	Purchase of 2No. video tripod system cayer BV30L 72	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
11100123004200 - Information Communication and Technology - General	Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	700,000.00	0.00	0.00	0.00	0.00
11100123004300 - Information Communication and Technology - General	ATEM 2 M/E Production Panel	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	5,600,000.00	0.00	0.00	0.00	0.00
11100123004400 - Information Communication and Technology - General	8 Studio Television Monitors	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	520,000.00	0.00	0.00	0.00	0.00
11100123004500 - Information Communication and Technology - General	Cables, Extension boxes, connectors and Satellite reception for Studio	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,800,000.00	0.00	0.00	0.00	0.00
11100123004600 - Information Communication and Technology - General	Purchase of 6 Toyota Corolla LE Vehicles for the station	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	18,000,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
11100123004700 - Information Communication and Technology - General	Purchase of 8 Sony battery chargers	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	240,000.00	0.00	0.00	0.00	0.00
11100123004800 - Information Communication and Technology - General	Purchase of 12 Extra sony batteries	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	360,000.00	0.00	0.00	0.00	0.00
11100123004900 - Information Communication and Technology - General	Purchase of 10 Camera bags	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00	0.00
11100123005000 - Information Communication and Technology - General	Purchase of 6 Tripods	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,200,000.00	0.00	0.00	0.00	0.00
11100123005100 - Information Communication and Technology - General	Purchase of Deep storage Cabinet	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	300,000.00	0.00	0.00	0.00	0.00
11100123005200 - Information Communication and Technology - General	Purchase of 4 sound cards	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	720,000.00	0.00	0.00	0.00	0.00
11100123005300 - Information Communication and Technology - General	Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	7,800,000.00	0.00	7,800,000.00	8,580,000.00	9,438,000.00
11100123005400 - Information Communication and Technology - General	Digging of Borehole for Ganye, Michika and Mubi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00
11100123005500 - Information Communication and Technology - General	Procurement of 1No. Set of TVU Park News Gathering	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
11100123005600 - Information Communication and Technology - General	Preparation and purchase of Set-up boxes for Digitization	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
11100123005700 - Information Communication and Technology - General	Completion of ATV Mubi Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	157,000,000.00	0.00	157,000,000.00	172,700,000.00	189,970,000.00
11100123005800 - Information Communication and Technology - General	Retensioning and Painting of Ganye, Gombi and Michika Masts	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	0.00	0.00
11100123005900 - Information Communication and Technology - General	Renovation of offices at Ganye, Gombi and Michika	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00
11100123006000 - Information Communication and Technology - General	Payment of License fee for all the 5 Stations	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
11100123006100 - Information Communication and Technology - General	Process for licensing of Mubi Booster Station	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	5,050,000.00	0.00	5,050,000.00	5,555,000.00	6,110,500.00
11100123006200 - Information Communication and Technology - General	Procurement of programmes Content from Content producers	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
11100123006300 - Information Communication and Technology - General	Provision internet service at Yola Base Station	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	3,220,000.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
11100123006400 - Information Communication and Technology - General	Purchase of Black Magic SDI-Analog Converters	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	3,080,000.00	3,388,000.00
11100123006500 - Information Communication and Technology - General	Purchase of 1No Complete Digital TV Production Studio Equipm	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	137,974,000.00	0.00	137,974,000.00	151,771,400.00	166,948,540.00
11100123006600 - Information Communication and Technology - General	Purchase of New Compact Playout Server	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
11100123006700 - Information Communication and Technology - General	Purchase of Tricaster and accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	33,000,000.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
11100123006800 - Information Communication and Technology - General	Purchase of Lagrand UPS power supply batteries	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	4,500,000.00	0.00	0.00	0.00	0.00
11100123006900 - Information Communication and Technology - General	Purchase of Lagand UPS power supply Inverter	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00	0.00
11100123007000 - Information Communication and Technology - General	Purchase of 4 Sennheiser lapel mic	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	660,000.00	726,000.00
11100124000500 - Information Communication and Technology - General	Completion of ATV Yola Fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>012300400100</b>	<b>Adamawa Broadcasting Corporation</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>2,710,040,000.00</b>	<b>2,981,044,000.00</b>	<b>3,279,148,400.00</b>
11100123007100 - Information Communication and Technology - General	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	7,500,000.00	8,250,000.00	9,075,000.00
14100123000500 - Power - General	Provision of Digital Studio, Upgrading of Mast Wave-G& Repl of ATU	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	42,000,000.00	46,200,000.00	50,820,000.00
11100123007200 - Information Communication and Technology - General	wall fancing of Hong Booster Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20230700 - HONG	0.00	13,000,000.00	0.00	14,500,000.00	15,950,000.00	17,545,000.00
11100123007300 - Information Communication and Technology - General	Renovation of storm damaged booster station at Hong	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
11100124000600 - Information Communication and Technology - General	Connection of yola base station to 33kv dedicated power	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
11100124000700 - Information Communication and Technology - General	Purchase of 2no. 350kva Gen transmission station at mbamba	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	20232100 - YOLA SOUTH	0.00	0.00	0.00	55,000,000.00	60,500,000.00	66,550,000.00
11100124000800 - Information Communication and Technology - General	Provision of internet service in the broadcasting house	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
11100124000900 - Information Communication and Technology - General	Purchase of 1NO of AM transmitter spare parts at Yola North	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	46,000,000.00	50,600,000.00	55,660,000.00
11100124001000 - Information Communication and Technology - General	Purchase of 1NO of FM transmitter spare parts at Yola North	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	2,500,040,000.00	2,750,044,000.00	3,025,048,400.00
<b>012301300100</b>	<b>Government Printing Press</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>	<b>66,550,000.00</b>
11100123007400 - Information Communication and Technology - General	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	12,200,000.00	13,420,000.00	14,762,000.00
11100123007500 - Information Communication and Technology - General	Purchase of Jogger Folding Machine	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	0.00	0.00	0.00
11100123007600 - Information Communication and Technology - General	Purchase of 1 No. Exercise Book Rulling Machine (English)	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	6,500,000.00	7,150,000.00	7,865,000.00
11100123007700 - Information Communication and Technology - General	Purchase of 1No. Set of Plate Processor A1	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
11100124001100 - Information Communication and Technology - General	Renovation of security complex block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232100 - YOLA SOUTH	0.00	0.00	0.00	20,200,000.00	22,220,000.00	24,442,000.00
11100124001200 - Information Communication and Technology - General	Purchase of 1NO Direct image Machine (DI) A2 size	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232100 - YOLA SOUTH	0.00	0.00	0.00	3,800,000.00	4,180,000.00	4,598,000.00
11100124001300 - Information Communication and Technology - General	Purchase of 1NO kord 64 machine grey colour	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232100 - YOLA SOUTH	0.00	0.00	0.00	6,300,000.00	6,930,000.00	7,623,000.00
<b>012305500100</b>	<b>Adamawa Press Limited</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
11100123007800 - Information Communication and Technology - General	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,252,950.00	0.00	0.00	0.00	0.00
11100123007900 - Information Communication and Technology - General	Purchased of 6No. Laserjet Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	1,640,866.00	0.00	0.00	0.00	0.00
11100123008000 - Information Communication and Technology - General	Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	72,484.00	0.00	0.00	0.00	0.00
11100123008100 - Information Communication and Technology - General	Purchase of Internet facilities and Installation	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	207,700.00	0.00	0.00	0.00	0.00
11100123008200 - Information Communication and Technology - General	Purchase of 3No. Scanjet Scanners	23010118 - PURCHASE OF SCANNERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	453,200.00	0.00	0.00	0.00	0.00
11100123008300 - Information Communication and Technology - General	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	622,800.00	0.00	0.00	0.00	0.00
11100123008400 - Information Communication and Technology - General	Purchase of 10 Nos. Ipad Air 12GB	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	20242200 - STATE WIDE	0.00	750,000.00	0.00	0.00	0.00	0.00
11100124001400 - Information Communication and Technology - General	Purchase of MOZ 2No.offset printing Machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
<b>012500700100</b>	<b>Adamawa State Staff Pension Board</b>									
<b>Total</b>					<b>0.00</b>	<b>10,704,314.00</b>	<b>0.00</b>	<b>10,704,300.00</b>	<b>11,774,730.00</b>	<b>12,952,203.00</b>
13100123004600 - Reform of Government and Governance - General	Construction of 1No. Block of 5No. Office & an Archive	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71021 - OLD AGE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123004700 - Reform of Government and Governance - General	Provision of LAN to Office within the Board & ICT Unit	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	71021 - OLD AGE	20242200 - STATE WIDE	0.00	704,314.00	0.00	704,300.00	774,730.00	852,203.00
<b>012500800100</b>	<b>Department of Labour and Productivity</b>									
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>11,000,000.00</b>	<b>12,100,000.00</b>
13100123004800 - Reform of Government and Governance - General	Establishment of Information Centres on Labour Matters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>014000200100</b>	<b>Office of the Auditor General for Local Government</b>									
<b>Total</b>					<b>0.00</b>	<b>13,986,089.00</b>	<b>0.00</b>	<b>13,986,100.00</b>	<b>15,384,710.00</b>	<b>16,923,181.00</b>
13100123004900 - Reform of Government and Governance - General	Block wall fencing of the State Audit Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123005000 - Reform of Government and Governance - General	Construction of office block 'B' at the State Auditor Gene	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
13100123005100 - 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	8,986,089.00	0.00	8,986,100.00	9,884,710.00	10,873,181.00
10100123000700 - Water Resources and Rural Deve - General	Drilling of Borehole State Audit Headquarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>014700100100</b>	<b>Civil Service Commission</b>									
<b>Total</b>					<b>13,476,000.00</b>	<b>30,506,684.00</b>	<b>0.00</b>	<b>30,506,800.00</b>	<b>33,557,480.00</b>	<b>36,913,228.00</b>
13100122000500 - Reform of Government and Governance - General	Establishment of ICT Centre	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	12,776,000.00	2,493,316.00	0.00	2,493,400.00	2,742,740.00	3,017,014.00
13100122000600 - Reform of Government and Governance - General	Purchase and Installation of 35 K V A Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20242200 - STATE WIDE	700,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123005200 - Reform of Government and Governance - General	Sinking of 1No.Motorized borehole with O/T in the Premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	2,006,684.00	0.00	2,006,700.00	2,207,370.00	2,428,107.00
13100123005300 - Reform of Government and Governance - General	Landscaping of Civil service commission premises	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	1,006,684.00	0.00	1,006,700.00	1,107,370.00	1,218,107.00
13100123005400 - Reform of Government and Governance - General	Renovation of 3NO Blocks of 7 offices each	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>014900100100</b>	<b>Local Government Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>5,918,223.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>23,100,000.00</b>	<b>25,410,000.00</b>
13100123005600 - Reform of Government and Governance - General	Establishment of ICT Center Yola North LGA	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
13100123005700 - Reform of Government and Governance - General	Renovation of Administrative Block Yola North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	1,918,223.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
13100124001200 - Reform of Government and Governance - General	Purchase of ICT Equipments at Head Quarter	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100124001300 - Reform of Government and Governance - General	construction of 1NO training complex with capacity of 150 participants at Head Quarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
<b>014800100100</b>	<b>Adamawa State Independence Electoral Commission</b>									
<b>Total</b>					<b>241,931,968.45</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>1,453,000,000.00</b>	<b>1,598,300,000.00</b>	<b>1,758,130,000.00</b>
13100122000700 - Reform of Government and Governance - General	Provision to support the conduct of Local Government Election	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20242200 - STATE WIDE	241,931,968.45	0.00	0.00	1,453,000,000.00	1,598,300,000.00	1,758,130,000.00
13100123005500 - Reform of Government and Governance - General	provision to support the conduct of Bye election	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>016300100100</b>	<b>Ministry for Special Duties</b>									
<b>Total</b>					<b>0.00</b>	<b>23,946,324.00</b>	<b>0.00</b>	<b>26,341,000.00</b>	<b>28,975,100.00</b>	<b>31,872,610.00</b>
13100123007500 - Reform of Government and Governance - General	Provision for Supervision of Disaster Areas	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	9,000,000.00	0.00	9,900,000.00	10,890,000.00	11,979,000.00
13100123007600 - 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	2,446,324.00	0.00	2,691,000.00	2,960,100.00	3,256,110.00
13100123007700 - Reform of Government and Governance - General	Assessment, Monitoring and Evaluation of State Constituency projects across the 21 L. G. As of the State	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	20230500 - GOMBI	0.00	7,000,000.00	0.00	7,700,000.00	8,470,000.00	9,317,000.00
13100123007800 - Reform of Government and Governance - General	Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	20230500 - GOMBI	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>									
<b>Total</b>					<b>145,917,551.30</b>	<b>4,953,250,811.00</b>	<b>58,855,032.91</b>	<b>1,655,250,900.00</b>	<b>1,820,775,990.00</b>	<b>2,002,853,589.00</b>
0104042000100 - Agricultural produce and quality control	Procurement of storage Pest Control Chemical/Equipments	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	1,386,551.30	8,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
01040423000100 - Agricultural produce and quality control	Procurement of pesticides and hreicides for sale to farmers-Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	350,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
0104042000200 - Agricultural produce and quality control	Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	144,531,000.00	50,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
01040423000200 - Agricultural produce and quality control	Procurement of assorted fertilizers for sale to farmers at subsidized rate	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,800,000,000.00	0.00	470,000,000.00	517,000,000.00	568,700,000.00
01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,200,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Fencing of 3No. Orchards at Mubi Hong & Toungo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Pur.of Infor Tech.Equip.For Computerizatn of the Ministry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
01040423000300 - Agricultural produce and quality control	Provision of Field pest control(Quelea birds and locust)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Reconnaissance & Impact Survey of Agric in Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of 4No. Area Produce Office at Numan Mubi Ganye	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
01040223000100 - Buffer stocking and commodity warehousing	Rehabilitation of 2No. Warehouse at Numan and Ganye	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	10,250,811.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Resuscitation of Fertilizer Blending Plants, Yola	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	900,000,000.00	58,855,032.91	468,250,900.00	515,075,990.00	566,583,589.00
01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of Agricultural inputs to farmers under Fadama III (N-CARES)	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20220300 - GANYE	0.00	600,000,000.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	Purchase of Assorted Food items (Strategic food Security) in the State	23010140 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>021510200100</b>	<b>Adamawa ADP</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of processing equipments for the 19 farm centres	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	19,000,000.00	0.00	0.00	0.00	0.00
01040423000400 - Agricultural produce and quality control	Purchase of 2000 Litres of Agrochemical	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
0103023000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	23010144 - PURCHASE OF AGRICULTURAL INPUT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	16,300,000.00	0.00	0.00	0.00	0.00
01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of ADP Offices at Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	34,100,000.00	37,510,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Purchase of 2000No. 3" Water Pumps for distribution-Covid-19 Pandemic	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	0.00	0.00
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Procurement of Assorted Equipment ie 4No. GPR 13No. R/boot & 22No. Rain Gauge	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	200,000.00	0.00	200,000.00	220,000.00	242,000.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Establishment of 30 No. On-Farm Adaptive Research Trials	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
01100123000200 - Agriculture Programme Not Elsewhere Classified	Establishment of 260No Mgt Training Plots (MTPs)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
01020123000200 - Ruminant (cattle, sheep & goats) production and marketing	Upgrading of 4No. Small Ruminants (Livestock OFAR ie)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	Conduct of 1No. Village Listing Survey (VLS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
01040223000200 - Buffer stocking and commodity warehousing	Renovation of 15No. Stores all over the state	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	Conduct of 3No. Agric. Produc. Survey/Farmer Advisory Serices	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	0.00
01040224000100 - Buffer stocking and commodity warehousing	Renovation of 1NO main store at ADADP Head quarters Yola	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20232100 - YOLA SOUTH	0.00	0.00	0.00	47,800,000.00	52,580,000.00	57,838,000.00
021510300100	Adamawa Agricultural Mechanization Authority									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Provision of Mechanization services logistics	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Fabrication of 1500No. Of Small Steel Silos Bins	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Repair of 6No Heavey Duty Machines	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction and renovation of 2 block offices with board room	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Rehabilitation /Servicing of 10 No Assorted Tractors	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Fabrication of Agricultural tools and equipment (planter, thrasher, Hammer mill)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Fabrication of 1000No Hand driven planters at Head quarter	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Purchase of 10No tractors (75HP) and implements at Head quarter	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
022000100100	Ministry of Finance									
<b>Total</b>					<b>885,190,258.40</b>	<b>9,038,980,079.00</b>	<b>1,953,506,085.54</b>	<b>6,066,300,000.00</b>	<b>6,672,930,000.00</b>	<b>7,340,223,000.00</b>
13100122001200 - Reform of Government and Governance - General	Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022 models)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	648,300,007.70	6,151,045,925.00	1,610,455,775.06	3,646,300,000.00	4,010,930,000.00	4,412,023,000.00
13100122001300 - Reform of Government and Governance - General	Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	9,226,625.00	90,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123007900 - Reform of Government and Governance - General	Provision for development of infrastructures as Consistency projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
13100122001400 - Reform of Government and Governance - General	Renovation of Central Stores in Yola North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	189,267,625.70	97,934,154.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
13100124002100 - Reform of Government and Governance - General	Revitalization of Adamawa Investment Company	23050109 - SPECIAL GARNTS AND INTERVENTION	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
13100122001500 - Reform of Government and Governance - General	Procurement of ICT infrastructure for linking Accountant General and Ministry of Budget and Economic Planning	23010146 - PURCHASE OF ICT EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	38,396,000.00	500,000,000.00	343,050,310.48	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
13100123008000 - Reform of Government and Governance - General	Purchase of Buses	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	1,200,000,000.00	0.00	0.00	0.00	0.00
<b>022000700100</b>	<b>Office of the Accountant General</b>									
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>170,363,100.00</b>	<b>187,399,410.00</b>	<b>206,139,351.00</b>
13100123008100 - 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	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	145,363,100.00	159,899,410.00	175,889,351.00
13100123008200 - Reform of Government and Governance - General	Rehabilitation of Treasury in AG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>022000800100</b>	<b>Board of Internal Revenue</b>									
<b>Total</b>					<b>0.00</b>	<b>142,000,000.00</b>	<b>0.00</b>	<b>142,000,000.00</b>	<b>156,200,000.00</b>	<b>171,820,000.00</b>
13100123008300 - 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	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
13100123008400 - Reform of Government and Governance - General	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100123008500 - 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	0.00	12,000,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
13100123008600 - 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	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
13100123008700 - Reform of Government and Governance - General	Purchase of Office Equipment (10 HP Desktop Computers, 4 HP Printers and Scanners)	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100123008800 - Reform of Government and Governance - General	Purchase of 14No operational vehicles to enhance Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
<b>022200100100</b>	<b>Ministry of Commerce</b>									
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>1,870,000,000.00</b>	<b>2,057,000,000.00</b>
13100123008900 - Reform of Government and Governance - General	Production of Trade & Investment Directory(10 000 Copies)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123009000 - Reform of Government and Governance - General	Renovation of Mubi Burnt Bricks Industries Ltd in Mubi North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	200,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123009100 - Reform of Government and Governance - General	Renovation of Gombi Chalk Industry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20230500 - GOMBI	0.00	75,000,000.00	0.00	500,000.00	550,000.00	605,000.00
13100124002400 - Reform of Government and Governance - General	Electrification of Jimeta Modern Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100124002500 - Reform of Government and Governance - General	Establishment of 3No. Cottage Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	500,000.00	550,000.00	605,000.00
13100124002600 - Reform of Government and Governance - General	Construction of Modern Market at Pella,Ga'anda & Maiha	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20211100 - MAIHA	0.00	0.00	0.00	500,000.00	550,000.00	605,000.00
13100123009200 - Reform of Government and Governance - General	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Off	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123009300 - Reform of Government and Governance - General	Establishment of Garment Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	376,436,871.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123009400 - Reform of Government and Governance - General	Development of Industrial Park in Yola	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100124002700 - Reform of Government and Governance - General	Establishment of Micro Finance Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123009500 - Reform of Government and Governance - General	Furnishing of 2NO.State Raw Material Display Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123009600 - Reform of Government and Governance - General	Rehabilitation of Jimeta Modern Market	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123009700 - Reform of Government and Governance - General	Monitoring and Evauation of Area Commercial Offices	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100124002800 - Reform of Government and Governance - General	Rehabilitation of 1Nos. of Block of Offices at Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123009800 - Reform of Government and Governance - General	Organizing of Domestic Trade Fairs and Local Exhibition	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123009900 - Reform of Government and Governance - General	Adamawa State Trade Sensitization on Marketing Skill	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123010000 - Reform of Government and Governance - General	Production of Industl. Directory/Copendum of Manufactur. Outfits	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123010100 - Reform of Government and Governance - General	Rehabilitation of Yola Office Stationery Factory	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123010200 - Reform of Government and Governance - General	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100123010300 - Reform of Government and Governance - General	Conduct of Business Premises Census	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123010400 - Reform of Government and Governance - General	Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	132,563,129.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
13100123010500 - Reform of Government and Governance - General	Part Payment for Equity Participation in Magnesite Company	23050105 - PURCHASE OF SHARES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	41,000,000.00	0.00	500,000.00	550,000.00	605,000.00
13100124002900 - Reform of Government and Governance - General	Renovation of 3 No. Block(offices) in the Ministry (Headquarters)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100124003000 - Reform of Government and Governance - General	Upgrading and Construction of front shops at Jimeta Shopping complex	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
13100124003100 - Reform of Government and Governance - General	Construction of 1 NO Block of 5 Office in 4 Zonal Commerce Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>022900100100</b>	<b>Ministry of Transportation</b>									
<b>Total</b>					<b>0.00</b>	<b>304,435,653.00</b>	<b>0.00</b>	<b>241,000,000.00</b>	<b>265,100,000.00</b>	<b>291,610,000.00</b>
17100123000200 - Road - General	Completion of J/Yola Sunshine Terminus including Landscaping of Prem	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100123000300 - Road - General	Purchase of 50 No. Buses For Urban & Rural Mass Transit Prog	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
17100123000400 - Road - General	Purchase of 20 No. 18 Seater Hammer Toyota Buses	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	40,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
17100123000500 - Road - General	Establishment of Standard Driving School in Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
17100123000600 - Road - General	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
17100123000700 - 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	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123000800 - Road - General	Provision of Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Nguroro, Sahuda and Jimeta	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100123000900 - Road - General	Renovation of Sunshine Terminus and Workshop	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
17100123001000 - Road - General	Perimeter Wall Fencing & Const of Office Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
17100123001100 - Road - General	Establishment of Adamawa State Road Traffic and Transport Management Agency Take-off	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
17100123001200 - Road - General	Renovation of VIO hqtrs and 3 zonal offices at Ganye,Mubi & Numan	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
17100123001300 - Road - General	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	88,435,653.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>023300100100</b>	<b>Ministry of Mineral Resources Development</b>									
<b>Total</b>					<b>0.00</b>	<b>47,675,000.00</b>	<b>0.00</b>	<b>47,675,000.00</b>	<b>52,442,500.00</b>	<b>57,686,750.00</b>
21100123000100 - Oil and Gas Infrastructure - General	Establishment of Gemological Centre at Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
21100123000200 - Oil and Gas Infrastructure - General	Establishment of Mineral Res Envir Mgt Committee (MIREMCO)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20232000 - YOLA NORTH	0.00	22,675,000.00	0.00	22,675,000.00	24,942,500.00	27,436,750.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
21100123000300 - Oil and Gas Infrastructure - General	Construction of additional 2No.zonal offices at Michika and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
21100123000400 - Oil and Gas Infrastructure - General	Construction of 3NO. Zonal Office Mubi Yola and Ganye	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>023305200100</b>	<b>Adamawa State Mining Company</b>									
<b>Total</b>					<b>0.00</b>	<b>272,691,891.00</b>	<b>0.00</b>	<b>372,000,000.00</b>	<b>409,200,000.00</b>	<b>450,120,000.00</b>
21100123000500 - Oil and Gas Infrastructure - General	Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
21100123000600 - Oil and Gas Infrastructure - General	Renovation of Adamawa State Mining Company office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	500,000.00	550,000.00	605,000.00
21100123000700 - Oil and Gas Infrastructure - General	Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	170,000,000.00	0.00	269,500,000.00	296,450,000.00	326,095,000.00
21100123000800 - Oil and Gas Infrastructure - General	Cost of new exploration licences/Renewal of existing licences and ground rent	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	49,691,891.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
21100123000900 - Oil and Gas Infrastructure - General	Purchase of Tipper and Dump Trucks for quarry operations	23010107 - PURCHASE OF TRUCKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
21100123001000 - Oil and Gas Infrastructure - General	Purchase of Industrial Mining machines and equipment for Small Scale Mining	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
21100123001100 - Oil and Gas Infrastructure - General	Establishment of Chemical Analysis Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
21100123001200 - Oil and Gas Infrastructure - General	Purchase of low bed, haib and fork lift for commercial purpose	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	500,000.00	550,000.00	605,000.00
21100123001300 - Oil and Gas Infrastructure - General	Enviromental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa, Ganye, Demsa, Jada and Gombi	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
21100123001400 - Oil and Gas Infrastructure - General	Procurement of 1No. Standby Generator set(60KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	500,000.00	550,000.00	605,000.00
21100123001500 - Oil and Gas Infrastructure - General	Provision for Partnership Development (JVC)	23050109 - SPECIAL GARNTS AND INTERVENTION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>023400100100</b>	<b>Ministry of Works and Energy Development</b>									
<b>Total</b>					<b>17,117,842,783.77</b>	<b>34,437,565,136.00</b>	<b>11,502,487,858.91</b>	<b>25,535,000,000.00</b>	<b>28,088,500,000.00</b>	<b>30,897,350,000.00</b>
17100123001400 - Road - General	Provision of solar power street lights in 7No. Villages & Co	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20242200 - STATE WIDE	0.00	600,000.00	0.00	0.00	0.00	0.00
17100123001500 - Road - General	Provision of solar powered traffic lights in three Senatorial Zones	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00
17100122000100 - Road - General	Construction of Uba township stormwater drain	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	332,508,473.58	20,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
17100123001600 - Road - General	Construction of Vinikilang Road (0.11km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
17100122000200 - Road - General	Construction of Kaduna street (0.22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	15,000,000.00	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100122000300 - Road - General	Construction of Lusaka street (0.23km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	61,922,482.28	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123001700 - Road - General	Construction of Weekly Scope Road & Links (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100122000400 - Road - General	Construction of Abeokuta street in Jimeta- (130m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	15,000,000.00	40,000,000.00	45,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100122000500 - Road - General	Construction of Ndaforo Street in Jimeta- (230m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	15,000,000.00	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123001800 - Road - General	Construction of Ganye Township Roads (Bwagal - Shangash) 6.0km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220300 - GANYE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
17100123001900 - Road - General	Construction of Zumo road Yola Town(0.75km) Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100123002000 - Road - General	Construction of Michika Township roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	35,000,000.00	3,348,704.50	35,000,000.00	38,500,000.00	42,350,000.00
17100122000600 - Road - General	Construction of Benue Street (0.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	460,250,695.77	35,000,000.00	50,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
17100122000700 - Road - General	Construction of Falu Road Karewa , Yola North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	46,930,362.20	35,000,000.00	45,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123002100 - Road - General	Construction of Gashaka Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	35,000,000.00	35,000,000.00	35,000,000.00	38,500,000.00	42,350,000.00
17100123002200 - Road - General	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230400 - GIREI	0.00	200,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100122000800 - Road - General	Construction of Lagos Crescent, Jimeta (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	70,000,000.00	35,000,000.00	50,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
1710012400800 - Road - General	Construction of Sokoto Street in Mubi 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211500 - MUBI SOUTH	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
17100123002300 - Road - General	Construction of Mbamba Street Yola (0.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
17100123002400 - Road - General	Construction of Doctor's Quarter Road Yola (1.6Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	25,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
17100123002500 - Road - General	Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	15,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123002600 - Road - General	Construction of Sarkin Kano Aliyu Road (1.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
17100122000900 - Road - General	Constr. of Jambutu Street & Mambila Street Yola North (0.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	208,406,677.04	40,000,000.00	60,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123002700 - Road - General	Construction of Banjiram to Chikila Road 6km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220600 - GUYUK	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123002800 - Road - General	Construction of Sabon Pegi road and drainages in Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
17100122001000 - Road - General	Construction of Mafia By-Pass and Fall-out drain (1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	119,671,996.43	30,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
17100122001100 - Road - General	Construction of Demsa Township Road (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	578,245,719.45	370,000,000.00	808,910,308.55	30,000,000.00	33,000,000.00	36,300,000.00
17100122001200 - Road - General	Construction of Philip Makem Street and Link(1.20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	195,007,136.92	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100124000900 - Road - General	Construction of Majalisa Street in Jimeta (0.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	160,000,000.00	176,000,000.00	193,600,000.00
17100122001300 - Road - General	Construction of Total Junction Fly-over Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	300,000,000.00	160,000,000.00	0.00	160,000,000.00	176,000,000.00	193,600,000.00
17100122001400 - Road - General	Construction of Bekaji Estate Roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	400,000,000.00	400,000,000.00	800,000,000.00	160,000,000.00	176,000,000.00	193,600,000.00
17100122001500 - Road - General	Construction of Njobbore Road off Vink (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230400 - GIREI	1,300,000,000.00	200,000,000.00	0.00	136,000,000.00	149,600,000.00	164,560,000.00
17100122001600 - Road - General	Construction Nyibango Road Off Army Barracks Road and Links (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	281,909,283.37	400,000,000.00	0.00	27,000,000.00	29,700,000.00	32,670,000.00
17100122001700 - Road - General	Construction of Hong Township Roads (2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	700,000,001.00	50,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
17100122001800 - Road - General	Constr of Lamurde township roads (3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220900 - LAMURDE	628,253,737.91	100,000,000.00	33,039,288.45	20,000,000.00	22,000,000.00	24,200,000.00
17100123002900 - Road - General	Construction of Ribadu square roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	1,100,000,000.00	942,805,593.14	90,000,000.00	99,000,000.00	108,900,000.00
17100122001900 - Road - General	Construction of Mampaya road in Uba Town (2.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	99,352,572.08	300,000,000.00	207,137,001.04	400,000,000.00	440,000,000.00	484,000,000.00
17100122002000 - Road - General	Construction of Gulak Townships Roads (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211000 - MADAGALI	214,400,027.00	150,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
17100123003000 - Road - General	Construction of Madagali township roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211000 - MADAGALI	0.00	550,000,000.00	982,844,149.21	250,000,000.00	275,000,000.00	302,500,000.00
17100123003100 - Road - General	Construction of Dougirei Road Network (DSS) (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	500,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123003200 - Road - General	Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20220600 - GUYUK	0.00	200,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
17100123003300 - Road - General	Construction of Mubi South Township roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211500 - MUBI SOUTH	0.00	500,000,000.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
17100122002100 - Road - General	Construction of Jada Township Roads (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220800 - JADA	588,199,256.92	100,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
17100122002200 - Road - General	Construct. of NYSC Orientation Camps Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230400 - GIREI	966,553,782.65	50,000,000.00	0.00	135,000,000.00	148,500,000.00	163,350,000.00
17100122002300 - Road - General	Construction of Malha-Fulbere-Zhediniyi-Pella Rd-39.58km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	261,460,250.99	2,081,288,006.00	1,697,308,422.51	140,000,000.00	154,000,000.00	169,400,000.00
17100123003400 - Road - General	Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	2,260,000,000.00	1,426,138,063.96	600,000,000.00	660,000,000.00	726,000,000.00
17100122002400 - Road - General	Design & Constr. Of 1st Fly-Over at Police roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	1,836,626,695.22	300,000,000.00	300,000,000.00	0.00	0.00	0.00
17100122002500 - Road - General	Design and Construction of Mubi By Pass - (11.90km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211500 - MUBI SOUTH	1,987,014,898.50	275,000,000.00	772,335,600.91	72,000,000.00	79,200,000.00	87,120,000.00
17100123003500 - Road - General	Rehabilitation and Expansion of Yola Bypass road (5.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
17100122002600 - Road - General	Reclaiming and embankment Protection of Choci Bridge along Yola road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	46,129,836.75	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100122002700 - Road - General	Reconstruction of Nepa road, Jimeta (2.3km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	133,733,909.12	35,000,000.00	50,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100122002800 - Road - General	Reconstruction of Jada-Mbulu-Ganye Rd	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20220800 - JADA	52,639,077.20	0.00	0.00	0.00	0.00	0.00
17100122002900 - Road - General	Rehabilitation of Road Network in Yola Abbatior	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	127,755,805.93	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
17100122003000 - Road - General	Rehabilitation of Old Access Road to Gov't House Yola and Links	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	218,699,647.55	30,000,000.00	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123003600 - Road - General	Completion of Kiri Junction-Kiri - Shelleng Road (37.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20221700 - SHELENG	0.00	400,000,000.00	400,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
17100122003100 - Road - General	Rehabilitation of Urban Township Roads in the State	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	3,469,890,200.56	1,150,000,000.00	832,228,691.41	200,000,000.00	220,000,000.00	242,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
17100122003200 - Road - General	Reconstruction of Bachure road (3.0km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	126,112,325.76	35,000,000.00	50,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123003700 - Road - General	Reconstruction of Yolde Pate Road (4.5km) On-going	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	50,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
17100123003800 - Road - General	Reconstruction of Fufore main road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230200 - FUFORE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
17100123003900 - Road - General	Consultancy for Design and Supervision	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	350,000,000.00	385,000,000.00	423,500,000.00
17100123004000 - Road - General	Reconstruction of Old Gombi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230500 - GOMBI	0.00	350,000,000.00	321,387,425.49	31,000,000.00	34,100,000.00	37,510,000.00
17100123004100 - Road - General	ADSU Mubi New Campus Roads (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	0.00	350,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
17100123004200 - Road - General	Mubi Roundabout Flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	4,000,000,000.00	0.00	5,000,000,000.00	5,500,000,000.00	6,050,000,000.00
17100123004300 - Road - General	Reconstruction of Sebore-Tola Binyeri road – 36Km	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20221200 - MAYO-BELWA	0.00	1,000,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123004400 - Road - General	Completion of Gombi-Ga'anda road – 36Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230500 - GOMBI	0.00	250,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123004500 - Road - General	Construction of Gella Road in Mubi South – 14Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211500 - MUBI SOUTH	0.00	300,000,000.00	0.00	0.00	0.00	0.00
17100123004600 - Road - General	Construction of Ganye By pass – 6Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220300 - GANYE	0.00	300,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123004700 - Road - General	Construction of Kofare Road Network – 8Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	400,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123004800 - Road - General	Construction of Karewa GRA Road Network and Drainages (10km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	250,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123004900 - Road - General	Construction of Damilu Storm water drain – 5Km	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	250,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123005000 - Road - General	Construction of Jauro-Road – Damare. (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	150,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
17100123005100 - Road - General	Construction of Michika-Mararraba Garta-Kamale (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	350,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
17100123005200 - Road - General	Construction of Philip-Maken Extention and Links (Todi Street)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	900,000,000.00	336,860,227.54	100,000,000.00	110,000,000.00	121,000,000.00
17100123005300 - Road - General	Construction of Federal Housing Road Network (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230400 - GIREI	0.00	800,000,000.00	0.00	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
17100123005400 - Road - General	Construction of Mildo-Sukur - 16Km, Bakin Dutse-Maggar& others	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211000 - MADAGALI	0.00	1,385,000,000.00	227,032,184.30	100,000,000.00	110,000,000.00	121,000,000.00
17100123005500 - Road - General	Construction of Onwa Road Sabon Pegi & links- 1.2Km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	200,000,000.00	0.00	0.00	0.00	0.00
17100123005600 - Road - General	Construction of Rural Feeder Roads in 21 LGAs in the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230500 - GOMBI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123005700 - Road - General	completion of muchalla bridge in mubi north	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	0.00	10,000,000.00	66,030,304.33	1,000,000.00	1,100,000.00	1,210,000.00
17100123005800 - Road - General	Provision for setting up Adamawa State Renewable Energy policy document/implementation.	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123005900 - Road - General	Purchase of Bucket crane and Utility vehicle for monitoring and maintenance.	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	40,000,000.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
17100123006000 - Road - General	Setting up of 2No. Zonal offices (Mubi and Ganye) for effective supervision.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
17100123006100 - Road - General	Procurement of 1No. 10 tone Mercedes Truck crane lorry.	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	34,400,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123006200 - Road - General	Dualization of Ahmadu Bello Way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	200,000,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
17100123006300 - Road - General	Construction of Balhona Kwalamba road to Guyaku - 1.12km (Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220600 - GUYUK	0.00	300,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123006400 - Road - General	Construction of Samunaka Storm Water Drainages	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	931,277,130.00	0.00	900,000,000.00	990,000,000.00	1,089,000,000.00
17100123006500 - Road - General	Reclaiming and embankment Protection of Choci Bridge along Yola road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123006600 - Road - General	Construction of Galadima Street in Jimeta (2 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100123006700 - Road - General	Construction of Adamawa Supper Highway (from Welcome to Yola to Yoldepate 20 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	6,500,000,000.00	0.00	9,000,000,000.00	9,900,000,000.00	10,890,000,000.00
17100123006800 - Road - General	Construction of Gulak Storm Water Drain Phase II	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20211000 - MADAGALI	0.00	500,000,000.00	0.00	0.00	0.00	0.00
17100123006900 - Road - General	Construction of 3 span Bridge at wuro Ngayandi along Michika- Maiduguri High Way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	300,000,000.00	0.00	600,000,000.00	660,000,000.00	726,000,000.00
17100123007000 - Road - General	Construction of Malamre clinic road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	100,000,000.00	0.00	0.00	0.00	0.00
17100124001200 - Road - General	Construction of Bayero Hungushi Street in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124001300 - Road - General	Construction of Muri Street in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124001400 - Road - General	Construction of Owerri Street in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124001700 - Road - General	Construction of Dampa Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
17100124001800 - Road - General	Construction of Bello Ahmadu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	171,402,796.57	1,000,000.00	1,100,000.00	1,210,000.00
17100124001900 - Road - General	Supply and Installation of integrated stand alone solar streetlight along majors streets in Urban Areas within the state.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20242200 - STATE WIDE	0.00	0.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
17100124002000 - Road - General	Construction of Hajji Camp Road (1.0Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
17100124002100 - Road - General	Construction of Cuvert and outfall drain in front of customs warehouse along Numan Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124002300 - Road - General	Construction of Bridges & Culverts along Kojolohi-Karlahi-Chigari-Mararaba Chigari.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230200 - FUFURE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124002400 - Road - General	Construction of Alkasum & Galadima Farouk road in Yola Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124002500 - Road - General	Reconstruction of Sabon Gari Mildu-Sukur Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124002600 - Road - General	Construction of Yolde Pate-Moddire road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	0.00	0.00	400,000,000.00	440,000,000.00	484,000,000.00
17100124002700 - Road - General	Construction of Jada Road in Karewa GRA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124002800 - Road - General	Construction of Waziri Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
17100124002900 - Road - General	Construction of Abdullahi Bashir Road in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100124003000 - Road - General	Construction of Bole in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
17100124003100 - Road - General	Construction of Lamido Kabbi Road, Yola	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124003200 - Road - General	Construction of Bekaji Dual Carriageway in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100124003300 - Road - General	Construction of Gasol Street in Karewa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
17100124003400 - Road - General	Construction of Gumti road in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
17100124003500 - Road - General	Construction of Chalawa Road in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100124003600 - Road - General	Construction of Hamman Yero Road in Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
17100124003700 - Road - General	Reconstruction of Remaining Section of Atiku Abubakar way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	21,000,000.00	23,100,000.00	25,410,000.00
17100124003800 - Road - General	Construction/Reconstruction of Some Township Roads in Yola & Jimeta	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124003900 - Road - General	Construction of LCCN Road to Ganje Gate on Jada Mbulo at Ganje LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220300 - GANYE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124004000 - Road - General	Construction of Gurumpawo Road at Ganje	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220300 - GANYE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124004100 - Road - General	Road construction LCCN to Ganje Market	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220300 - GANYE	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124004200 - Road - General	Construction of road from Gombi to Fotta/Ga'anda	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230500 - GOMBI	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
17100122003300 - Road - General	Construction of road from Banjiram, Chikila to Lokoro in Guyuk	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220600 - GUYUK	99,082,378.25	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100124004300 - Road - General	Construction of road from Numan to Vulpi at Numan LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20221600 - NUMAN	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
17100122004100 - Road - General	Construction/Reconstruction of Mubi Township Roads Phase I	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	100,032,346.43	0.00	0.00	0.00	0.00	0.00
17100122005000 - Road - General	Construction of Guyuk Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220600 - GUYUK	1,062,053,206.91	0.00	0.00	0.00	0.00	0.00
01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	Renovation of Cattle markets in 3 sanetarial zones for (ADAS) programme in the State	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
17100123009100 - Road - General	Construction of Bobini Road in Guyuk LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	200,000,000.00	588,679,097.00	100,000,000.00	110,000,000.00	121,000,000.00
<b>023400400100</b>	<b>Adamawa State Road Maintenance Agency</b>									
<b>Total</b>					<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
17100123007100 - Road - General	Rehabilitation of Jiji Mansur Rd main carriage way&Shoulde Y/town300m	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	1,750,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123007200 - Road - General	Rehabilitation work with Asphalts along Ahmadu Bello Way	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	3,250,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123007300 - Road - General	Maintenance, overhaul and repairs of machines and Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	2,400,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100123007400 - Road - General	Rehabilitation of Quarry and Asphalt plant	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	3,600,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123007500 - Road - General	Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232100 - YOLA SOUTH	0.00	2,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123007600 - Road - General	Desilting of Bishop - Mohammed Mustapha Way drainage	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>									
<b>Total</b>					<b>0.00</b>	<b>274,335,270.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>297,000,000.00</b>	<b>326,700,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100124003200 - Reform of Government and Governance - General	Renovation of Arts Theater Auditorium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100124003300 - Reform of Government and Governance - General	Rehabilitation of State Capital Amusement Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123010600 - Reform of Government and Governance - General	Contruccion of Kiri Holiday Resort	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20221700 - SHELENG	0.00	274,335,270.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100124003400 - Reform of Government and Governance - General	Renovation of Jimeta awareness park Yola	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
13100124003500 - Reform of Government and Governance - General	Renovation of Numan Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20221600 - NUMAN	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100124003600 - Reform of Government and Governance - General	Development of Tourism master plan	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
13100124003700 - Reform of Government and Governance - General	Rehabilitation of Sukur world heritage	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20211000 - MADAGALI	0.00	0.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
<b>023600300100</b>	<b>Adamawa State Agency for Museum and Monuments</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>600,000.00</b>	<b>60,000,000.00</b>	<b>66,000,000.00</b>	<b>72,600,000.00</b>
13100123010700 - Reform of Government and Governance - General	Construction of Hall of Fame Museum Complex at Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	22,000,000.00	24,200,000.00	26,620,000.00
13100123010800 - Reform of Government and Governance - General	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	600,000.00	24,000,000.00	26,400,000.00	29,040,000.00
13100123010900 - Reform of Government and Governance - General	Purchase of Artifact/Antiquities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
13100124003800 - Reform of Government and Governance - General	Construction of 1NO Block of 5NO Offices with WASH facilities at H/quarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
<b>023600400100</b>	<b>Arts Council</b>									
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>308,000,000.00</b>	<b>338,800,000.00</b>
13100124003900 - Reform of Government and Governance - General	Construction of administrative block at head quarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100124004000 - Reform of Government and Governance - General	Renovation of closed theater auditorium at head quarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100124004100 - Reform of Government and Governance - General	Renovation of council offices at head quarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100124004200 - Reform of Government and Governance - General	Renovation of open theater at head quarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
13100124004300 - Reform of Government and Governance - General	Construction of public toilet at head quarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>023605200100</b>	<b>Hotel and Tourism Board</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>36,300,000.00</b>
13100123011000 - Reform of Government and Governance - General	Renovation of Yola International Hotel (including Furnishing)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70473 - TOURISM	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
13100123011100 - Reform of Government and Governance - General	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	23020128 - OTHER CONSTRUCTION	70473 - TOURISM	20211400 - MUBI NORTH	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123011200 - Reform of Government and Governance - General	Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	23020124 - CONSTRUCTION OF MARKETS/PARKS	70473 - TOURISM	20230700 - HONG	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>									
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,747,000,000.00</b>	<b>1,921,700,000.00</b>	<b>2,113,870,000.00</b>
13100124004600 - Reform of Government and Governance - General	Purchase of Office Funitures to Ministry of Budget and Economic Planning to furnish Budget Exerminers, Analyst & ICT Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
13100124004700 - Reform of Government and Governance - General	Provision of office equipment for the cordination of Nutrition Support Programme in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	687,000,000.00	755,700,000.00	831,270,000.00
13100124004800 - Reform of Government and Governance - General	Provision to Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinoanal and Internatioal partners in Planning Issues (Plans & Policies Devel).	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100124004900 - Reform of Government and Governance - General	Provision for Coordination of Economic Development activities with Natinonal and Internatocal Cooperation/partners.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
13100124005000 - Reform of Government and Governance - General	Provision for State Development Plan - Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100124005100 - Reform of Government and Governance - General	Purchase of Accounting/Budget software - NG-CARES Programme	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100124005200 - Reform of Government and Governance - General	Provision for Annual Evaluation MDAs of Service Charter	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100124005300 - Reform of Government and Governance - General	Reasearch and Analysis of Adamawa State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
13100124005400 - Reform of Government and Governance - General	Provision for Preparation of State Medium - Term Sector Strategy (MTSS)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100124005500 - Reform of Government and Governance - General	Capacity Building for Ministry of Budget and Economic Planning on state project Monitoring	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
13100124005600 - Reform of Government and Governance - General	Provision for Quarterly MDA Budget reviewed meetings / performance and report	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100124005700 - Reform of Government and Governance - General	Provision for Preparation of State Fiscal Strategy Paper(FSP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100124005800 - Reform of Government and Governance - General	Provision for Preparation of State Annual Budgets	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
13100124005900 - Reform of Government and Governance - General	Provision for update and printing of State Development plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
13100124006000 - Reform of Government and Governance - General	Provision for the conduct of Citizens engagement town Hall Meeting	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100124006100 - Reform of Government and Governance - General	Provision of water facilities equipments	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
<b>023800200100</b>	<b>Adamawa State Planning Commission</b>									
<b>Total</b>					<b>14,000,000.00</b>	<b>1,320,000,000.00</b>	<b>20,930,951.96</b>	<b>777,000,000.00</b>	<b>854,700,000.00</b>	<b>940,170,000.00</b>
13100123011300 - Reform of Government and Governance - General	Establishment of CARES state Coordinating unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123011400 - Reform of Government and Governance - General	Provision for Websit Subscription and upgrade - ASPC.	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	2,775,000.00	10,000,000.00	0.00	500,000.00	550,000.00	605,000.00
13100123011500 - Reform of Government and Governance - General	Provision for Food and Nutrition coordination in the State	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	12,000,000.00	0.00	269,500,000.00	296,450,000.00	326,095,000.00
13100123011600 - Reform of Government and Governance - General	Provision for Annual Evaluation of MDAs Service Charter	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100123011700 - Reform of Government and Governance - General	Provision for the conduct of Reasearch and Analysis of Adamawa State GDP	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123011800 - Reform of Government and Governance - General	Purchase of ICT Equipment for ASPC Data Base Unit	23010146 - PURCHASE OF ICT EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
13100124004400 - Reform of Government and Governance - General	Provision of equipment for artisans under the (CARES) Projects	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
13100122001600 - Reform of Government and Governance - General	Preparation of State Medium - Term Sector Strategy (MTSS)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	5,000,000.00	20,000,000.00	0.00	500,000.00	550,000.00	605,000.00
13100123011900 - Reform of Government and Governance - General	Capacity Building for ASPC state project Monitoring (SPMU) Staff	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
13100123012000 - Reform of Government and Governance - General	Provision of Quarterly MDA Budget reviewed meetings / performance and report	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	8,000,000.00	1,500,000.00	500,000.00	550,000.00	605,000.00
13100123012100 - Reform of Government and Governance - General	Provision for Preparation of State Fiscal Strategy Paper(FSP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
13100123012200 - Reform of Government and Governance - General	Purchase of policy document for Gander base violence - UNFPA	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123012300 - Reform of Government and Governance - General	Development of policy document for Children - UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123012400 - Reform of Government and Governance - General	Provision for Preparation of State Annual Capital Budgets	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	30,000,000.00	7,496,951.96	0.00	0.00	0.00
13100123012500 - Reform of Government and Governance - General	Monitoring and Evaluation of on-going State Projects and new projects in the Approved budget	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	3,934,000.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123012600 - Reform of Government and Governance - General	Provision for update and printing of State Development plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	3,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
13100122001700 - Reform of Government and Governance - General	Provision for Citizens engagement town Hall Meeting/ Budget (SFTAS)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	6,225,000.00	30,000,000.00	0.00	0.00	0.00	0.00
13100124004500 - Reform of Government and Governance - General	Provision to Support for NGCARES Projects (SCCU/SCSC)	23050109 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100123012700 - Reform of Government and Governance - General	Provision for Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
13100123012800 - Reform of Government and Governance - General	Purchase of Software for data collection of GBV (UNFPA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100123012900 - Reform of Government and Governance - General	Purchase of Instructional material for School Development(PPSMB)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00
<b>023800400100</b>	<b>Adamawa State Bureau of Statistics</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>13,010,669.00</b>	<b>149,300,000.00</b>	<b>164,230,000.00</b>	<b>180,653,000.00</b>
13100123013000 - Reform of Government and Governance - General	Leasing of database cloud computing service for Stistical Application	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	500,000.00	4,000,000.00	1,500,000.00	1,650,000.00	1,815,000.00
13100123013100 - Reform of Government and Governance - General	Computerization of State Operations (Human Resource Managem	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123013200 - 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	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100123013300 - Reform of Government and Governance - General	Purchase of Internet facilities and subscription (GSM Platf	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	250,000.00	724,609.00	1,500,000.00	1,650,000.00	1,815,000.00
13100123013400 - Reform of Government and Governance - General	Purchase of hardware accessories for Data Bank/Data	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	250,000.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
13100123013500 - Reform of Government and Governance - General	Production of Statistical Publications	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	6,950,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100123013600 - Reform of Government and Governance - General	Research, development and methodology in new and existing fie	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123013700 - Reform of Government and Governance - General	Design and development of ASBS official website	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	2,500,000.00	899,360.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123013800 - Reform of Government and Governance - General	Purchase of 15No. Desktop and 30No. Laptop computers for ASBS State Capital	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	4,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123013900 - Reform of Government and Governance - General	Renovation of State Bureau of Statistics Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	1,931,700.00	3,000,000.00	3,300,000.00	3,630,000.00
13100123014000 - Reform of Government and Governance - General	Purchase of 40No. Computer Aided Personal Interview (CAPI) T	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	3,800,000.00	4,650,000.00	4,800,000.00	5,280,000.00	5,808,000.00
13100123014100 - Reform of Government and Governance - General	leasing of assorted software application for data collection and analysis (ASBS) Headquarters state capital	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123014200 - 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	20242200 - STATE WIDE	0.00	3,000,000.00	560,000.00	0.00	0.00	0.00
13100123014300 - Reform of Government and Governance - General	Conduction of Statistical surveys	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	3,000,000.00	245,000.00	61,000,000.00	67,100,000.00	73,810,000.00
13100123014400 - Reform of Government and Governance - General	Provision of LAN / Wireless Networking of SBSHQ and zonal offices State wide	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	250,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
13100123014500 - Reform of Government and Governance - General	Design and preliminary work on 9No. Blocks of zonal Statistical offices with 7No. Offices each in the 3 Senatorial district in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>33,851,323.00</b>	<b>0.00</b>	<b>31,851,400.00</b>	<b>35,036,540.00</b>	<b>38,540,194.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123014600 - Reform of Government and Governance - General	Provision for Preparation of annual report on the activities of the Commis	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123014700 - Reform of Government and Governance - General	Establishment of ICT centre (Headquarter)	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
13100123014800 - 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	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
13100123014900 - Reform of Government and Governance - General	Monitoring and Evaluation of the Implementation of State/Loc	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123015000 - Reform of Government and Governance - General	Provision of 3No. of office toilet for permanent council members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00
13100123015100 - Reform of Government and Governance - General	Provision for Development of template for implementation of FRL at LGA's	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	20242200 - STATE WIDE	0.00	5,851,323.00	0.00	5,851,400.00	6,436,540.00	7,080,194.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>									
<b>Total</b>					<b>0.00</b>	<b>3,088,504,860.00</b>	<b>53,734,161.07</b>	<b>1,173,504,900.00</b>	<b>1,290,855,390.00</b>	<b>1,419,940,929.00</b>
10100123000900 - Water Resources and Rural Deve - General	Procurement of Irrigation water Pumps for dry Season farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	320,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
10100123001000 - Water Resources and Rural Deve - General	Provision for Water Sector Policy Support and Development( Quarterly consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
10100123001100 - Water Resources and Rural Deve - General	Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	300,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
10100123001200 - Water Resources and Rural Deve - General	Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	850,000,000.00	29,512,413.95	350,000,000.00	385,000,000.00	423,500,000.00
10100123001300 - Water Resources and Rural Deve - General	provision for Banjiram water Project I Guyuk LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
10100123001400 - Water Resources and Rural Deve - General	Construction of 1No Small Earth Dams in kumunto in Demsa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20220100 - DEMSA	0.00	300,000,000.00	21,562,070.00	300,000,000.00	330,000,000.00	363,000,000.00
10100123001500 - Water Resources and Rural Deve - General	Completion of the construction of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	750,000,000.00	2,659,677.12	200,000,000.00	220,000,000.00	242,000,000.00
10100123001600 - Water Resources and Rural Deve - General	Feasibility studies/construct of yinagis small earth Dam in GUYUK	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20220600 - GUYUK	0.00	70,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
10100123001700 - Water Resources and Rural Deve - General	Construct of yagbah and Ubakka dam Mayo-belwa LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	0.00
10100123001800 - Water Resources and Rural Deve - General	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00	0.00
10100123001900 - Water Resources and Rural Deve - General	Construction of Michika Town Dam Michika LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20211300 - MICHIKA	0.00	23,504,860.00	0.00	23,504,900.00	25,855,390.00	28,440,929.00
10100123002000 - Water Resources and Rural Deve - General	Provision for Water and Sanitation and Hygine WASH Coordination Activities	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20220100 - DEMSA	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
10100123002100 - Water Resources and Rural Deve - General	Rehabilitation and Expansion Pakka Earth dam	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20211100 - MAIHA	0.00	55,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
10100124000500 - Water Resources and Rural Deve - General	Expansion of Water Scheme in Gulak, Madagali LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20211000 - MADAGALI	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
<b>025210200100</b>	<b>Adamawa State Water Board</b>									
<b>Total</b>					<b>107,323,507.87</b>	<b>250,000,000.00</b>	<b>6,785,094.00</b>	<b>250,000,000.00</b>	<b>275,000,000.00</b>	<b>302,500,000.00</b>
10100123002200 - Water Resources and Rural Deve - General	Procurement of 1No. Electrical Motor & Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
10100123002300 - Water Resources and Rural Deve - General	Purchase of 100 pumps and Accessories	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
10100124000600 - Water Resources and Rural Deve - General	provision for monitoring of Water, Sanitation, & Hygen (WASH) activities	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
10100124000700 - Water Resources and Rural Deve - General	Provision for Emergency intervension in urban water supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
10100123002400 - Water Resources and Rural Deve - General	Development of Urban water schemes ( Rehab. of Yi, Jmt & Nm T/P)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	20,000,000.00	6,785,094.00	30,000,000.00	33,000,000.00	36,300,000.00
10100123002500 - Water Resources and Rural Deve - General	Dredging/Desilating of 4 Treatment Plant Intakes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
10100124000800 - Water Resources and Rural Deve - General	Purchase of New Drilling Rig and Accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
10100123002600 - Water Resources and Rural Deve - General	Reticulation of pipeline distribution/rehab of water treatment plant Numan District	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20221600 - NUMAN	0.00	25,000,000.00	0.00	0.00	0.00	0.00
10100124000900 - Water Resources and Rural Deve - General	Renovation of Water Board offices and Fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
10100122002600 - Water Resources and Rural Deve - General	Procurement of Water T/Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	107,323,507.87	70,000,000.00	0.00	90,000,000.00	99,000,000.00	108,900,000.00
10100123002700 - Water Resources and Rural Deve - General	Rehabilitation of 50No. of Bohole/ replacement of damage pipeline in the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	0.00
10100123002800 - Water Resources and Rural Deve - General	Reticulation/ distribution of pipeline network in mubi district	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20211400 - MUBI NORTH	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>025210300100</b>	<b>Rural Water Supply &amp; Environmental Sanitation Agency (RWESA)</b>									
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>170,000,200.00</b>	<b>187,000,220.00</b>	<b>205,700,242.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
10100123002900 - Water Resources and Rural Deve - General	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,375,546.00	0.00	13,927,600.00	15,320,360.00	16,852,396.00
10100123003000 - Water Resources and Rural Deve - General	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	8,050,000.00	0.00	10,170,000.00	11,187,000.00	12,305,700.00
10100123003100 - Water Resources and Rural Deve - General	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	17,680,778.10	0.00	0.00	0.00	0.00
10100123003200 - Water Resources and Rural Deve - General	Provision of 210 VIP Latrines in Schools and Clinics Covid-19 Pandemic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	9,717,786.90	0.00	9,717,800.00	10,689,580.00	11,758,538.00
10100123003300 - Water Resources and Rural Deve - General	Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	19,131,805.00	0.00	26,088,900.00	28,697,790.00	31,567,569.00
10100123003400 - Water Resources and Rural Deve - General	Trigerring of 100 communities in CLTs-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	11,700,000.00	0.00	6,700,000.00	7,370,000.00	8,107,000.00
10100123003500 - Water Resources and Rural Deve - General	Construction of 2 No. Bohales in Banjiram Guyuk	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	11,700,000.00	0.00	6,700,000.00	7,370,000.00	8,107,000.00
10100123003600 - Water Resources and Rural Deve - General	Training of 105 Village Level Operation and Maintenance (VLO)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	8,970,000.00	0.00	4,021,800.00	4,423,980.00	4,866,378.00
10100123003700 - Water Resources and Rural Deve - General	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	28,500,000.00	0.00	28,500,000.00	31,350,000.00	34,485,000.00
10100123003800 - Water Resources and Rural Deve - General	construction of 3No. of protected hand dug wells in some communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	1,050,000.00	0.00	1,050,000.00	1,155,000.00	1,270,500.00
10100123003900 - Water Resources and Rural Deve - General	Provision of water supply through GCCC for UNICEF DGIS ASWA II	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	18,124,084.00	0.00	18,124,100.00	19,936,510.00	21,930,161.00
10100123004000 - Water Resources and Rural Deve - General	Provision of v water facilities at Madagali	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100124001000 - Water Resources and Rural Deve - General	Purchase of 3No of New drilling rigs and Accessories	23010143 - PURCHASE OF DRILLING EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
10100124001100 - Water Resources and Rural Deve - General	Purchase of 3No supporting trucks to drilling rig	23010143 - PURCHASE OF DRILLING EQUIPMENTS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100124001200 - Water Resources and Rural Deve - General	Purchase of Chemical equipments for WASH in the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
10100124001300 - Water Resources and Rural Deve - General	Construction/Drilling 1No. of Borehole at Suwa Lamurde LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20220900 - LAMURDE	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>025210400100</b>	<b>Small Towns Water Supply Agency</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>24,348,151.75</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
10100123004100 - Water Resources and Rural Deve - General	Reh/Upgrading & Commissioning of 3No.Completed EDF 7 W/Spplly Project-Covid-19 Pandemic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	19,660,500.00	0.00	19,660,500.00	21,626,550.00	23,789,205.00
10100123004200 - Water Resources and Rural Deve - General	Provi of 1No.water supply facility in 1No.5/towns in Gombi-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20230500 - GOMBI	0.00	30,000.00	0.00	30,000.00	33,000.00	36,300.00
10100123004300 - Water Resources and Rural Deve - General	Digitization of Existing Pipe Network in project Small Town	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	80,000.00	0.00	80,000.00	88,000.00	96,800.00
10100123004400 - Water Resources and Rural Deve - General	Construction of new water supply systems in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	9,500.00	0.00	9,500.00	10,450.00	11,495.00
10100123004500 - Water Resources and Rural Deve - General	Conduct feasibility studies, design pland for new water supply	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	147,000.00	0.00	147,000.00	161,700.00	177,870.00
10100123004600 - Water Resources and Rural Deve - General	Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	60,000.00	0.00	60,000.00	66,000.00	72,600.00
10100123004700 - Water Resources and Rural Deve - General	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	50,000.00	55,000.00	60,500.00
10100123004800 - Water Resources and Rural Deve - General	Provision for the conduct of Customer Enumeration of project Small Towns	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
10100123004900 - Water Resources and Rural Deve - General	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	40,000.00	0.00	40,000.00	44,000.00	48,400.00
10100123005000 - Water Resources and Rural Deve - General	Provision of ICT Materials and Office equipment to WCA	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	50,000.00	55,000.00	60,500.00
10100123005100 - Water Resources and Rural Deve - General	Provision for Metering Project of Small Towns	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	20,000.00	0.00	20,000.00	22,000.00	24,200.00
10100123005200 - Water Resources and Rural Deve - General	Purchase of Chemical equipments for WASH in Vinikilang	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000.00	0.00	3,000.00	3,300.00	3,630.00
10100123005300 - Water Resources and Rural Deve - General	Provision for Adamawa State WASH Policy Implementation	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000.00	0.00	5,000.00	5,500.00	6,050.00
10100123005400 - Water Resources and Rural Deve - General	Purchase of Chemical equipments for WASH in Gangaraso-Sangasumi Ganye	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	50,000.00	55,000.00	60,500.00
10100123005500 - Water Resources and Rural Deve - General	Purchase of Start kits WASH in the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	50,000.00	0.00	50,000.00	55,000.00	60,500.00
10100123005600 - Water Resources and Rural Deve - General	Construction of 2 No. Toilets in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100123005700 - Water Resources and Rural Deve - General	Renovation of Boreholes in 2 senatorial zones in the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100123005800 - Water Resources and Rural Deve - General	Purchase of sanitation equipments at Yola market	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
10100123005900 - Water Resources and Rural Deve - General	Rehabilitation of Water facilities in 3 Senatorial zones	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	6,075,000.00	0.00	6,075,000.00	6,682,500.00	7,350,750.00
10100123006000 - Water Resources and Rural Deve - General	Provision for Development of WASH sector plan revitalization	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
10100123006100 - Water Resources and Rural Deve - General	Rehabilitation of solar power bohole and reticulation Gaya Hong LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20230700 - HONG	0.00	20,000.00	0.00	20,000.00	22,000.00	24,200.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
10100123006200 - Water Resources and Rural Deve - General	Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20211400 - MUBI NORTH	0.00	20,000.00	0.00	20,000.00	22,000.00	24,200.00
10100123006300 - Water Resources and Rural Deve - General	Provision of 4No. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	30,000.00	0.00	30,000.00	33,000.00	36,300.00
10100123006400 - Water Resources and Rural Deve - General	Construction WASH facilities in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	35,000,000.00	24,348,151.75	35,000,000.00	38,500,000.00	42,350,000.00
10100123006500 - Water Resources and Rural Deve - General	Provision of WASH Facilities for Genda based project in the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100123006600 - Water Resources and Rural Deve - General	Purchase of accounting software for Community accountability reporting mechanism (CARM) in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
10100123006700 - Water Resources and Rural Deve - General	Provision of Climate Change mitigation (EIA) instruments in the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
10100123006800 - Water Resources and Rural Deve - General	Renovation of WASH infrastructure (MCRP, GIZ, USAID DIAGEO etc) in the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	5,600,000.00	0.00	5,600,000.00	6,160,000.00	6,776,000.00
<b>025300100100</b>	<b>Ministry of Housing and Urban Development</b>									
<b>Total</b>					<b>1,416,505,498.39</b>	<b>5,167,798,786.91</b>	<b>87,506,358.13</b>	<b>5,424,475,200.00</b>	<b>5,966,922,720.00</b>	<b>6,563,614,992.00</b>
17100124004400 - Road - General	Provision of Street Light in Yola Town	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
06100122000300 - Housing and Urban Development - General	Construction of 2000 housing units in the various LGAs in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	1,047,240,047.03	664,932,810.18	0.00	659,732,600.00	725,705,860.00	798,276,446.00
06100122000400 - Housing and Urban Development - General	Renovation of Government Lodge JI in Yola North	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	92,531,510.83	100,000,000.00	0.00	300,000,000.00	330,000,000.00	363,000,000.00
06100122000500 - 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	83,438,829.21	90,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
06100122000600 - Housing and Urban Development - General	Renovation of Governors Lodge - Maitama Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	131,689,480.00	87,338,539.50	2,144,597.81	200,000,000.00	220,000,000.00	242,000,000.00
06100123000100 - Housing and Urban Development - General	Construction of new Governors office complex Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	1,370,455,197.82	0.00	550,000,000.00	605,000,000.00	665,500,000.00
17100122005200 - Road - General	Provision of Street Light in Jimeta-Yola	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20232000 - YOLA NORTH	11,174,894.15	35,000,000.00	36,634,014.91	220,000,000.00	242,000,000.00	266,200,000.00
06100122000800 - Housing and Urban Development - General	Renovation of 2 No. block of Offices at CSC Yola North LGA	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20242200 - STATE WIDE	27,404,879.17	0.00	0.00	0.00	0.00	0.00
06100124000100 - Housing and Urban Development - General	Provi of Solar System Street Lighting & Electricity in Yola	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	20242200 - STATE WIDE	23,025,858.00	0.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
06100123000200 - Housing and Urban Development - General	Renovation of Government Lodges in Government House Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	586,344,494.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
13100123015200 - Reform of Government and Governance - General	Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	20242200 - STATE WIDE	0.00	63,727,745.41	0.00	40,000,000.00	44,000,000.00	48,400,000.00
06100123000300 - Housing and Urban Development - General	Construction of Warehouse at Government House Yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	350,000,000.00	0.00	45,000,000.00	49,500,000.00	54,450,000.00
06100123000400 - Housing and Urban Development - General	Construction of Fire Service Station at 1000 Housing units Malkohi	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - FIRE PROTECTION SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100123015300 - Reform of Government and Governance - General	Renovation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	250,000,000.00	48,727,745.41	250,000,000.00	275,000,000.00	302,500,000.00
13100123015400 - Reform of Government and Governance - General	Renovation of Deputy Governor's Office Yola North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00	0.00
13100123015500 - Reform of Government and Governance - General	Renovation of SSG office in Jimete-Yola	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00
13100123015600 - Reform of Government and Governance - General	Renovation of Head of Service office in Jimete-Yola	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
13100123015700 - Reform of Government and Governance - General	Renovation of SSG's official Guest House in Jimeta -Yola.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	20232000 - YOLA NORTH	0.00	650,000,000.00	0.00	0.00	0.00	0.00
13100123015800 - Reform of Government and Governance - General	Renovation of Head of Service official Guest House in Jimeta -Yola.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	20232000 - YOLA NORTH	0.00	550,000,000.00	0.00	0.00	0.00	0.00
17100123007700 - Road - General	Provision of Street Light in Mubi Town.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70631 - WATER SUPPLY	20232100 - YOLA SOUTH	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
06100124000200 - Housing and Urban Development - General	Construction of Two Bedroom Charlet in NIMPS Yola North LGA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
13100124006200 - Reform of Government and Governance - General	Procurement of 2NO Hilux Vehicles House of Assembly Projects	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
13100124006300 - Reform of Government and Governance - General	Purchase of 2No. 18 and 12 seater Toyota Buses House of Assembly Projects	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
13100124006400 - Reform of Government and Governance - General	Replacement of Confrence Address System in Confrence Room & House of Assembly Projects	23010146 - PURCHASE OF ICT EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	4,950,000.00	5,445,000.00	5,989,500.00
13100124006500 - Reform of Government and Governance - General	Purchase of 11NO. of Air conditioning systems House of Assembly Projects	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100124006600 - Reform of Government and Governance - General	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics House of Assembly Projects	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	201,801,000.00	221,981,100.00	244,179,210.00
13100124006700 - Reform of Government and Governance - General	Purchase of 1N0. Projector for trainings House of Assembly Projects	23010146 - PURCHASE OF ICT EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	330,000.00	363,000.00	399,300.00
13100124006800 - Reform of Government and Governance - General	Purchase of 30 N0. Tablet Computers House of Assembly Projects	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	4,950,000.00	5,445,000.00	5,989,500.00
13100124006900 - Reform of Government and Governance - General	Purchase of 7N0. of HP desktop Computer set House of Assembly Projects	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100124007000 - Reform of Government and Governance - General	Purchase of 2No. Digital Film Camera HXR-MC 1500 House of Assembly Projects	23010142 - PURCHASE OF OFFICE EQUIPMENTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	2,640,000.00	2,904,000.00	3,194,400.00
13100124007100 - Reform of Government and Governance - General	Purchase of 18 No. HP Pavillion laptops with Printers House of Assembly Projects	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
13100124007200 - Reform of Government and Governance - General	Purchase of 2N0. Photocopier Machines House of Assembly Projects	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00
13100124007300 - Reform of Government and Governance - General	Purchase of 1N0. of New Mikano Standby Generator 500KVA House of Assembly Projects	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	16,500,000.00	18,150,000.00	19,965,000.00
13100124007400 - Reform of Government and Governance - General	Provision of 140kw solar powered electricity in the Assembly Complex House of Assembly Projects	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	132,000,000.00	145,200,000.00	159,720,000.00
13100124007500 - Reform of Government and Governance - General	Procurement and Establishment of E- Legislature Infrastructural Hardwares House of Assembly Projects	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
13100124007600 - Reform of Government and Governance - General	Drilling of 2N0. of New Boreholes and Installation House of Assembly Projects	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	2,750,000.00	3,025,000.00	3,327,500.00
13100124007700 - Reform of Government and Governance - General	Establishment and Hosting of Legislative Portal House of Assembly Projects	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
13100124007800 - Reform of Government and Governance - General	Renovation of Deputy Speaker's Residence House of Assembly Projects	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	55,000,000.00	60,500,000.00	66,550,000.00
13100124007900 - Reform of Government and Governance - General	Renovation of Speaker's Residence House of Assembly Projects	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
13100124008000 - Reform of Government and Governance - General	Renovation of Majority Leader 's Residence House of Assembly Projects	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	143,000,000.00	157,300,000.00	173,030,000.00
13100124008100 - Reform of Government and Governance - General	Completion of House of Assembly Office Extension House of Assembly Projects	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	524,091,600.00	576,500,760.00	634,150,836.00
14100124000100 - Power - General	Maintenance of YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station House of Assembly Projects	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	0.00	0.00	4,180,000.00	4,598,000.00	5,057,800.00
06100124000300 - Housing and Urban Development - General	Furnishing of speakers Lodge at Government House Lodge House of Assembly Projects	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	8,800,000.00	9,680,000.00	10,648,000.00
13100124008200 - Reform of Government and Governance - General	Procurement of wireless internet and e-library facility House of Assembly Projects	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20242200 - STATE WIDE	0.00	0.00	0.00	2,750,000.00	3,025,000.00	3,327,500.00
<b>025305300100</b>	<b>Adamawa State Urban Planning &amp; Development Authority</b>									
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>
06100123000500 - Housing and Urban Development - General	Purchase of 1No. Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	33,000,000.00	0.00	0.00	0.00	0.00
06100123000600 - Housing and Urban Development - General	Implementation of Street Naming and House Numbering	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	27,000,000.00	0.00	32,000,000.00	35,200,000.00	38,720,000.00
06100123000700 - Housing and Urban Development - General	Provision of Commercial Tricycles (Keke-Napep) Park	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100123000800 - Housing and Urban Development - General	construct of 8 N0: Pedestral Bridge in the State Capital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100123000900 - Housing and Urban Development - General	Construction of Perimeter wall fencing ASUPDA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100123001000 - Housing and Urban Development - General	Construction of 9N0. Zonal offices	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
06100123001100 - Housing and Urban Development - General	Establishment of recreational Parks and Gardens for children	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
06100123001200 - Housing and Urban Development - General	Provision and Rehabilitation of Traffic light in Urban Center	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
06100123001300 - Housing and Urban Development - General	Maintenance of Storm Water Drainage	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
06100123001400 - Housing and Urban Development - General	Renovation of Ribadu Square	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
06100123001500 - Housing and Urban Development - General	Rehabilitation of ASUPDA; Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20232000 - YOLA NORTH	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
06100124000400 - Housing and Urban Development - General	Establishment of 20NO Commercial bill board stand frame Jimeta/Yola	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	14,000,000.00	15,400,000.00	16,940,000.00
06100124000500 - Housing and Urban Development - General	Landscaping of urban roads jimeta/yola	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70451 - ROAD TRANSPORT	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100124000600 - Housing and Urban Development - General	Acquisition of 50 Hectres of Land for relocation of mechanic village/building materials and timber market Yola South	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
06100124000700 - Housing and Urban Development - General	construction of trade fair complex at Numan road	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20232100 - YOLA SOUTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100124000800 - Housing and Urban Development - General	construction of international cattle market Nguore Yola south	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20232100 - YOLA SOUTH	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
06100124000900 - Housing and Urban Development - General	construction of tailor park Numan road Yola South	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - COMMUNITY DEVELOPMENT	20232100 - YOLA SOUTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>02600100100</b>	<b>Ministry of Lands and Survey</b>									
<b>Total</b>					<b>113,408,661.50</b>	<b>217,076,208.00</b>	<b>169,982,527.08</b>	<b>717,076,300.00</b>	<b>788,783,930.00</b>	<b>867,662,323.00</b>
06100123001600 - Housing and Urban Development - General	Compensation for Acquisition of Land	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100123001700 - Housing and Urban Development - General	Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100123001800 - Housing and Urban Development - General	Renovation of 3No. Land & Survey Area Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100122000900 - Housing and Urban Development - General	Provision for Adamawa Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	113,408,661.50	170,000,000.00	169,982,527.08	670,000,000.00	737,000,000.00	810,700,000.00
06100123001900 - Housing and Urban Development - General	Provision for Preparation and Implementation of Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	17,076,208.00	0.00	17,076,300.00	18,783,930.00	20,662,323.00
<b>02600200100</b>	<b>Office of the Surveyor General</b>									
<b>Total</b>					<b>10,387,956.00</b>	<b>100,000,000.00</b>	<b>550,000.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
06100123002000 - Housing and Urban Development - General	provision for Conduct of Survey of Government Lay-outs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	25,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
06100122001000 - Housing and Urban Development - General	Procurement of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	10,387,956.00	20,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
06100123002100 - Housing and Urban Development - General	Construction of the Office of the Surveyor General at Yola North LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
06100123002200 - Housing and Urban Development - General	Purchase of Lithography Equipment	23030139 - REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	5,000,000.00	550,000.00	5,000,000.00	5,500,000.00	6,050,000.00
06100123002300 - Housing and Urban Development - General	provision for Mapping of the State	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	7,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
06100123002400 - Housing and Urban Development - General	Conduct of Survey Controls	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20242200 - STATE WIDE	0.00	7,500,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
06100124001000 - Housing and Urban Development - General	Purchase of ICT Equipment	23010146 - PURCHASE OF ICT EQUIPMENTS	70611 - HOUSING DEVELOPMENT	20232000 - YOLA NORTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>026500100100</b>	<b>Ministry of Livestock &amp; Aquaculture Development</b>									
<b>Total</b>					<b>18,024,740.00</b>	<b>94,535,778.00</b>	<b>37,562,500.00</b>	<b>135,724,700.00</b>	<b>149,297,170.00</b>	<b>164,226,887.00</b>
01020523000100 - Animal health and livestock diseases management	Provision for Animal Vaccination Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	10,000,000.00	2,042,000.00	25,000,000.00	27,500,000.00	30,250,000.00
01050323000100 - Fish processing and post-harvest management	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	3,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
01020523000200 - Animal health and livestock diseases management	Construction of Veterinary Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - AGRICULTURE	20211300 - MICHIKA	0.00	40,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Furnishing and equipping office complex including computers and ICT equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,035,778.00	440,000.00	3,500,000.00	3,850,000.00	4,235,000.00
01020623000100 - Livestock feeds development	Rehabilitation of Earth Dams & B/hole in6No Plot Grazing Reserve	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	2,000,000.00	0.00	1,500,000.00	1,650,000.00	1,815,000.00
01020123000400 - Ruminant (cattle, sheep & goats) production and marketing	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
01020223000100 - Meat processing and marketing	Renovation of the Yola Modern Abattoir	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
01020523000300 - Animal health and livestock diseases management	Emerging and Re-emerging of Disease Control	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	3,000,000.00	2,605,000.00	12,000,000.00	13,200,000.00	14,520,000.00
01020623000200 - Livestock feeds development	Establishment of grazing reserves, gazettement and development..	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
01020324000100 - Poultry, pig, and micro livestock production	Provision for Animal improvement programme (Poultry) using outstanding breeds.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	6,724,700.00	7,397,170.00	8,136,887.00
01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Carryout (M&E) suppression and produce monthly, quarterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	3,000,000.00	2,618,000.00	5,500,000.00	6,050,000.00	6,655,000.00
01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	Provision for Livestock resilience and productivity Project	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	8,249,740.00	20,000,000.00	6,345,000.00	22,000,000.00	24,200,000.00	26,620,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
01020624000100 - Livestock feeds development	Renovation of Primary, Secondary and Tertiary Stock routes in the State	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - AGRICULTURE	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
01070622000100 - Capacity building for stakeholders and professional human resources development	Livehood support /capacity building	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70421 - AGRICULTURE	20242200 - STATE WIDE	9,775,000.00	2,000,000.00	21,767,500.00	0.00	0.00	0.00
01010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	3,000,000.00	1,745,000.00	0.00	0.00	0.00
01020524000100 - Animal health and livestock diseases management	Rehabilitation of Veterinary Clinics in 8 LGAs-( Madagali, Michika, Numan,Mubi,Maiha,Song, Hong & Ganye)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70421 - AGRICULTURE	20242200 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
01050424000100 - Marine industrial fishing	Purchase of 3Nos flying boats and accessories for checkmating fisheries activities(Numan, Yola North & Fufore)	23010109 - PURCHASE OF SEA BOATS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>026600100100</b>	<b>Ministry of Entrepreneurship Development</b>									
<b>Total</b>					<b>0.00</b>	<b>1,729,794,533.00</b>	<b>0.00</b>	<b>397,199,600.00</b>	<b>436,919,560.00</b>	<b>480,611,516.00</b>
03100123002500 - Poverty Alleviation - General	Procurement of Agriculture Inputs- Assistance to Agric Corporate,	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	70,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
03100123002600 - Poverty Alleviation - General	Fencing of Group coops farming plot and building of Multi-Purpose Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
03100123002700 - Poverty Alleviation - General	Construction of 3No. Block of 6 offices 1No.in Each Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	35,299,533.00	0.00	35,199,600.00	38,719,560.00	42,591,516.00
03100123002800 - Poverty Alleviation - General	Purchase kits for Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	14,000,000.00	0.00	11,000,000.00	12,100,000.00	13,310,000.00
03100123002900 - Poverty Alleviation - General	Entrepreneurship education and empowerment to Adamawa State retress	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
03100123003000 - Poverty Alleviation - General	Cooperatives fish farming processing and preservation	23040107 - AQUATIC LIFE PRESERVATION	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	49,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
03100123003100 - Poverty Alleviation - General	cooperatives crop production, processing and preservation	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	48,000,000.00	0.00	26,000,000.00	28,600,000.00	31,460,000.00
03100123003200 - Poverty Alleviation - General	Cooperative production of agro-allied product	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	46,000,000.00	0.00	24,000,000.00	26,400,000.00	29,040,000.00
03100123003300 - Poverty Alleviation - General	Micro small and Medium enterprises (MSME) Education, training and empowerment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	0.00
03100123003400 - Poverty Alleviation - General	Construction of 3No. of High Tech. Vocational training centres in the three senatorial zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	970,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
03100123003500 - Poverty Alleviation - General	Cooperative Education & Enlightenment	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	49,000,000.00	0.00	19,000,000.00	20,900,000.00	22,990,000.00
03100123003600 - Poverty Alleviation - General	Purchase of kits for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and Mubi South Areas	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
03100123003700 - Poverty Alleviation - General	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
03100123003800 - Poverty Alleviation - General	Provision for the conduct of State economic summit	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
03100123003900 - Poverty Alleviation - General	Renovation and demarcation of Admin Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	42,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
03100123004000 - Poverty Alleviation - General	Conduct of Survey for Adamawa youth Skills Development Scheme	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	36,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
03100123004100 - Poverty Alleviation - General	Purchase of Tool-Kits to Artisan Cooperatives in 21No LGAs	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
03100123004200 - Poverty Alleviation - General	Basic Entrepreneurship skills acquisition programme and ICT training	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	74,800,000.00	0.00	0.00	0.00	0.00
03100123004300 - Poverty Alleviation - General	Purchase of 10,000 copies of Cooperatives and investment Directory	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
03100123004400 - Poverty Alleviation - General	Purchase Start-Up Kits for 1000 Nos SMEs in the 21No LGAs	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00
03100123004500 - Poverty Alleviation - General	Rehabilitation of Cooperatives Offices at Gombi ,Dema, Mubi North, Ganye,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
03100123004600 - Poverty Alleviation - General	Survey and Demarcation of acquired land for coop village	23010110 - PURCHASE / ACQUISITION OF LAND	71051 - UNEMPLOYMENT	20220600 - GUYUK	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
03100123004700 - Poverty Alleviation - General	Participation in Domestic Trade Fairs and Local Exhibition	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
03100123004800 - Poverty Alleviation - General	Renovation of Director Planning Office Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	20220100 - DEMSA	0.00	6,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
03100123004900 - Poverty Alleviation - General	Provision of Instructional Materials for SMEs development in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
03100123005000 - Poverty Alleviation - General	Renovation of a Block of 6 offices at Ministry Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
03100123005100 - Poverty Alleviation - General	Purchase and installation of computers in the two Skills acquisition centres, Yola and Damare	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20232000 - YOLA NORTH	0.00	67,695,000.00	0.00	0.00	0.00	0.00
03100124000200 - Poverty Alleviation - General	Purchase of 50 of computers and installation in the two skills acquisition centres: Yola and Damare	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	20232100 - YOLA SOUTH	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
<b>031801100100</b>	<b>Adamawa State Judicial Service Commission</b>									
<b>Total</b>					<b>0.00</b>	<b>74,750,000.00</b>	<b>0.00</b>	<b>74,750,000.00</b>	<b>82,225,000.00</b>	<b>90,447,500.00</b>
13100123015900 - Reform of Government and Governance - General	Purchase of (1) Toyota Hummer bus model 2019 23,750,000	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	4,750,000.00	0.00	4,750,000.00	5,225,000.00	5,747,500.00
13100123016000 - Reform of Government and Governance - General	Preliminary Works and Design of the State Cust.and Sharia Co	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
13100123016100 - Reform of Government and Governance - General	Survey and Demarcation of acquired land for coop village	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123016200 - Reform of Government and Governance - General	Construction of Judicial Service Commission secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
13100123016300 - Reform of Government and Governance - General	Acquiring of land for construction of Guest House	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>031805100100</b>	<b>High Court of Justice</b>									
<b>Total</b>					<b>0.00</b>	<b>166,312,861.00</b>	<b>0.00</b>	<b>120,020,000.00</b>	<b>132,022,000.00</b>	<b>145,224,200.00</b>
13100123016400 - Reform of Government and Governance - General	Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
13100123016500 - Reform of Government and Governance - General	Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	10,100,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123016600 - Reform of Government and Governance - General	Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	14,728,000.00	0.00	14,000,000.00	15,400,000.00	16,940,000.00
13100123016700 - Reform of Government and Governance - General	Purchase of (8) Parado Jeep 2019 model for Hon. Judges/CR 8x25,500,000= 204,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	40,803,999.33	0.00	25,000,000.00	27,500,000.00	30,250,000.00
13100123016800 - Reform of Government and Governance - General	Purchase of desktop computer for Hon.CJ secretary	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	60,000.00	0.00	60,000.00	66,000.00	72,600.00
13100123016900 - Reform of Government and Governance - General	Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
13100123017000 - Reform of Government and Governance - General	Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	880,000.00	968,000.00
13100123017100 - Reform of Government and Governance - General	Purchase of Photocopy machine 6x800,000=4,800,000.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	960,000.00	0.00	960,000.00	1,056,000.00	1,161,600.00
13100123017200 - Reform of Government and Governance - General	Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	4,900,000.00	0.00	4,900,000.00	5,390,000.00	5,929,000.00
13100123017300 - Reform of Government and Governance - General	Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	53,660,861.67	0.00	25,000,000.00	27,500,000.00	30,250,000.00
13100123017400 - Reform of Government and Governance - General	Purchase of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	12,100,000.00	0.00	12,100,000.00	13,310,000.00	14,641,000.00
13100123017500 - Reform of Government and Governance - General	Purchase of Gen. set SP 60 Maikano 4X20,000,000=40,000,000.	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
13100123017600 - Reform of Government and Governance - General	Purchase of HC Complex, CMC/SMC/MC furnitures & etlectrical fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	11,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>031805200100</b>	<b>Customary Court of Appeal</b>									
<b>Total</b>					<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>99,000,000.00</b>	<b>108,900,000.00</b>
13100123017700 - Reform of Government and Governance - General	Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
13100123017800 - Reform of Government and Governance - General	Purchase of one Toyota Hilux 2019 model (25,250,000)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	13,000,000.00	0.00	13,000,000.00	14,300,000.00	15,730,000.00
13100123017900 - Reform of Government and Governance - General	Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
13100123018000 - Reform of Government and Governance - General	Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000= 76,500,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
13100123018100 - Reform of Government and Governance - General	Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,970,000.00	0.00	1,970,000.00	2,167,000.00	2,383,700.00
13100123018200 - Reform of Government and Governance - General	Drilling of One Bore-hole pipes & Other accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100123018300 - Reform of Government and Governance - General	Rehabilitation/Repairs of CCA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
13100123018400 - Reform of Government and Governance - General	Purchase of (9) laserjet printers for Hon. Judges, Dirs & CR secretaries 9x200,000=1,800,000.	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,980,000.00	0.00	1,980,000.00	2,178,000.00	2,395,800.00
13100123018500 - Reform of Government and Governance - General	Purchase of Electrical Equipments	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	2,750,000.00	0.00	2,750,000.00	3,025,000.00	3,327,500.00
13100123018600 - Reform of Government and Governance - General	Rehabilitation/Repairs of CCA Libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
13100123018700 - Reform of Government and Governance - General	Purchase of Furnitures/Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
13100123018800 - Reform of Government and Governance - General	Purchases of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	2,300,000.00	0.00	2,300,000.00	2,530,000.00	2,783,000.00
<b>031805300100</b>	<b>Sharia Court of Appeal</b>									
<b>Total</b>					<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>88,425,800.00</b>	<b>97,268,380.00</b>	<b>106,995,218.00</b>
13100123018900 - Reform of Government and Governance - General	Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	18,000,000.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
13100123019000 - Reform of Government and Governance - General	Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
13100123019100 - 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 - LAW COURTS	20242200 - STATE WIDE	0.00	37,645,800.00	0.00	37,645,800.00	41,410,380.00	45,551,418.00
13100123019200 - Reform of Government and Governance - General	Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
13100123019300 - Reform of Government and Governance - General	Rehabitation/repairs of Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,780,000.00	0.00	1,780,000.00	1,958,000.00	2,153,800.00
13100123019400 - Reform of Government and Governance - General	Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,574,200.00	0.00	0.00	0.00	0.00
<b>031805500100</b>	<b>Area Courts</b>									
<b>Total</b>					<b>0.00</b>	<b>97,575,000.00</b>	<b>0.00</b>	<b>100,000,100.00</b>	<b>110,000,110.00</b>	<b>121,000,121.00</b>
13100123019500 - Reform of Government and Governance - General	Purchase of (1) Toyota Hilux 2019 model	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	7,575,000.00	0.00	7,575,000.00	8,332,500.00	9,165,750.00
13100123019600 - 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 - LAW COURTS	20242200 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
13100123019700 - Reform of Government and Governance - General	Purchase of furnitures & Elect.f fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,800,000.00	0.00	4,225,000.00	4,647,500.00	5,112,250.00
13100123019800 - Reform of Government and Governance - General	Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	6,600,000.00	0.00	6,600,000.00	7,260,000.00	7,986,000.00
13100123019900 - Reform of Government and Governance - General	Constructions/Provision of Area Courts In 21 Local Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	48,155,049.00	0.00	48,155,100.00	52,970,610.00	58,267,671.00
13100123020000 - Reform of Government and Governance - General	Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	13,500,000.00	0.00	13,500,000.00	14,850,000.00	16,335,000.00
13100123020100 - Reform of Government and Governance - General	Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	1,800,000.00	0.00	1,800,000.00	1,980,000.00	2,178,000.00
13100123020200 - Reform of Government and Governance - General	Purchase of (3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	2,700,000.00	0.00	2,700,000.00	2,970,000.00	3,267,000.00
13100123020300 - Reform of Government and Governance - General	Purchase of Law Books & annual/monthly/weekly Law reports.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	14,244,951.00	0.00	14,245,000.00	15,669,500.00	17,236,450.00
<b>032600100100</b>	<b>Ministry of Justice</b>									
<b>Total</b>					<b>0.00</b>	<b>105,399,999.00</b>	<b>0.00</b>	<b>2,105,400,000.00</b>	<b>2,315,940,000.00</b>	<b>2,547,534,000.00</b>
13100123020400 - Reform of Government and Governance - General	Construction of Ministry of Justice Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	105,399,999.00	0.00	105,400,000.00	115,940,000.00	127,534,000.00
13100124008300 - Reform of Government and Governance - General	Renovation of High Courts Complex in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>									
<b>Total</b>					<b>8,275,000.00</b>	<b>1,019,955,186.00</b>	<b>0.00</b>	<b>4,604,291,400.00</b>	<b>5,064,720,540.00</b>	<b>5,571,192,594.00</b>
08100122000100 - Youth - General	Construction of NYSO Orientation camp at Gerei LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	8,275,000.00	155,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
08100123000100 - Youth - General	Construction of Adamawa State Youth Memorial Center, Jambutu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20211400 - MUBI NORTH	0.00	40,000,000.00	0.00	160,000,000.00	176,000,000.00	193,600,000.00
08100123000200 - Youth - General	Construction of 10,000 Cap.state sport comp. along Nm Rd	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	774,955,186.00	0.00	0.00	0.00	0.00
08100123000300 - Youth - General	Construction of Youth Development Center Dumna- Guyuk LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	334,291,400.00	367,720,540.00	404,492,594.00
08100124000100 - Youth - General	Purchase of sports equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
08100124000200 - Youth - General	Purchase of Start-Up Kits for Social Investment for youth development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
08100124000300 - Youth - General	Construction of Jimeta Stadium along Numan Road in Yola Noth LGA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	4,000,000,000.00	4,400,000,000.00	4,840,000,000.00
<b>051305100100</b>	<b>Sports Council</b>									
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
08100123000400 - Youth - General	Purchase of sport Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
08100123000500 - Youth - General	Renovation of Seven Zonal Offices and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
08100123000600 - Youth - General	Reconstruction of sport council Office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>051400100100</b>	<b>Ministry of Women Affairs</b>									
<b>Total</b>					<b>0.00</b>	<b>86,882,020.00</b>	<b>3,000,000.00</b>	<b>376,800,000.00</b>	<b>414,480,000.00</b>	<b>455,928,000.00</b>
07100123000100 - Gender - General	Conduct of Survey for Mapping of Orphans and Vulnerable Children in 21 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
07100123000200 - Gender - General	Purchase of Bill Board to Sensitised and Strengthening Women's in Politics.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00
07100123000300 - Gender - General	Procurement of Instructional Materials for Gender Equality and Equity for Women	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	8,882,020.00	0.00	0.00	0.00	0.00
07100123000400 - Gender - General	Procurement of Instructional Materials in 21 LGAs on Childs Right to Enhance Awareness	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	20221600 - NUMAN	0.00	10,000,000.00	0.00	0.00	0.00	0.00
07100123000500 - Gender - General	Provision of Office Furniture Social Investment Programme Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	17,500,000.00	0.00	0.00	0.00	0.00
07100123000600 - Gender - General	Purchase of ICT Equipment for Gender Mainstream. Through Implementation of CEDAW.	23010146 - PURCHASE OF ICT EQUIPMENTS	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	2,500,000.00	0.00	0.00	0.00	0.00
07100123000700 - Gender - General	Purchase of Skills Aquisition Equipment Tools to 1000No for Women in the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,400,000.00	11,440,000.00	12,584,000.00
07100123000800 - Gender - General	Procurement of Banners and Bill Boards for 16 days of activism for GBV Commemoration	23010146 - PURCHASE OF ICT EQUIPMENTS	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	10,000,000.00	1,800,000.00	10,400,000.00	11,440,000.00	12,584,000.00
07100123000900 - Gender - General	Purchase of Banners and Bill Boards for Advocacy/sensitization to stakeholders on the need report GVB	23010146 - PURCHASE OF ICT EQUIPMENTS	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	10,000,000.00	1,200,000.00	0.00	0.00	0.00
07100123001000 - Gender - General	Rehabilitation of safe and child friendly spaces Office in state wide	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
07100124000200 - Gender - General	Construction of Office Block Government Remand Home in Yola North	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20220300 - GANYE	0.00	0.00	0.00	113,000,000.00	124,300,000.00	136,730,000.00
07100124000300 - Gender - General	Renovation of Office Block Government Remand Home in Mubi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20211400 - MUBI NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
07100124000400 - Gender - General	Renovation of Office Block for persons with disabilities in Yola North	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20242200 - STATE WIDE	0.00	0.00	0.00	113,000,000.00	124,300,000.00	136,730,000.00
07100124000500 - Gender - General	Renovation of Office Block for blind in Numan.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20221600 - NUMAN	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>051700100100</b>	<b>Ministry of Education and Human Capital Development</b>									
<b>Total</b>					<b>2,567,920,615.84</b>	<b>15,452,151,775.92</b>	<b>2,002,420,524.02</b>	<b>15,603,000,100.00</b>	<b>17,163,300,110.00</b>	<b>18,879,630,121.00</b>
05050222000100 - Furnishing	Procurement of School Furniture General (Tables and Chairs)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	2,531,538,115.84	2,550,000,000.00	0.00	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
05060323000100 - Data and data management	Conduct of Biometric data on Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20211000 - MADAGALI	0.00	20,000,000.00	16,792,800.00	20,000,000.00	22,000,000.00	24,200,000.00
05040223000100 - Instructional and learning materials	Procurement of instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20232100 - YOLA SOUTH	0.00	40,000,000.00	537,000.00	50,000,000.00	55,000,000.00	60,500,000.00
05040224000100 - Instructional and learning materials	Purchase of Instructional materials Safe School Initiative (SSI)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20211000 - MADAGALI	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
05050124000400 - Schools' infrastructure construction and rehabilitation	Re-Construction of fence wall at GSSSS M/Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123000100 - Schools' infrastructure construction and rehabilitation	Renovation of Storm and Fire Damages in Schools Generally	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	165,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
05100123000100 - Education Not Elsewhere Classified	Consultancy payment for design of capital projects of the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	100,000,000.00	2,650,000.00	50,000,000.00	55,000,000.00	60,500,000.00
05040223000200 - Instructional and learning materials	Purchase of Instructional materials focal communities in the State -UNICEF	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05040123000100 - All levels of education quality assurance	Quality assurance management in all schools in the state	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	7,650,000.00	610,000.00	5,000,000.00	5,500,000.00	6,050,000.00
05040623000100 - School examination and MLA	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	0.00	49,924,999.00	257,767,672.50	50,000,000.00	55,000,000.00	60,500,000.00
05040623000200 - School examination and MLA	Payment For Student Exchange Program	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	52,000,000.00	7,838,700.00	50,000,000.00	55,000,000.00	60,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05040223000300 - Instructional and learning materials	Purchase of white coloured schools chalks for srn. Secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05040623000300 - School examination and MLA	Pur./Proc. of WAEC Science Practical Chem. & Reagents	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	45,000,000.00	19,956,100.00	35,000,000.00	38,500,000.00	42,350,000.00
05100123000200 - Education Not Elsewhere Classified	provision for Annual Natn council on edu act being handled 3ce annually	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00
05040223000400 - Instructional and learning materials	Procurement of Technical equipments for Technical Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	61,181,800.00	31,238,237.12	50,000,000.00	55,000,000.00	60,500,000.00
05040223000500 - Instructional and learning materials	Payment of WAEC, NECO, NABTEB and BECE Exams	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	2,357,860,153.75	696,123,972.50	2,000,000,000.00	2,200,000,000.00	2,420,000,000.00
05040223000600 - Instructional and learning materials	Development of E-Learning for teaching Activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00
05050124000500 - Schools' infrastructure construction and rehabilitation	Renovation of Classrooms at GDSS Army Barracks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Construction of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	63,124,076.93	0.00	0.00	0.00	0.00
05050124000600 - Schools' infrastructure construction and rehabilitation	Construction of Exam Hall at GSS Pare Numan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221600 - NUMAN	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Renovation of Burnt Girls Hostel at GSS Shuwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211000 - MADAGALI	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123000400 - Schools' infrastructure construction and rehabilitation	Renovation of Infrastructure in GSTC Numan	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221600 - NUMAN	0.00	100,000,000.00	10,339,280.27	0.00	0.00	0.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Renovation of Infrastructure at GASS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20231800 - SONG	0.00	80,000,000.00	0.00	0.00	0.00	0.00
05050123000600 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Toungo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221900 - TOUNGO	0.00	20,693,493.00	0.00	0.00	0.00	0.00
05050124000700 - Schools' infrastructure construction and rehabilitation	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220800 - JADA	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050124000800 - Schools' infrastructure construction and rehabilitation	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220100 - DEMSA	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
05050124000900 - Schools' infrastructure construction and rehabilitation	Constr.1No.Blck of 3 C/rooms & Provi.of Fur.GDSS Gabun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230500 - GOMBI	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Internet Facilities at Headquarters 5 z / Offi	23010146 - PURCHASE OF ICT EQUIPMENTS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
05050123000700 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Demsa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220100 - DEMSA	0.00	30,000,000.00	0.00	0.00	0.00	0.00
05050123000800 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Fufore	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	150,000,000.00	10,355,088.01	0.00	0.00	0.00
05050123000900 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Gombi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230500 - GOMBI	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Madagali	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211000 - MADAGALI	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Maiba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211100 - MAIBA	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Renovation of GSTC Mubi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211400 - MUBI NORTH	0.00	50,000,000.00	30,737,271.20	0.00	0.00	0.00
05050123001300 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Lamurde	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220900 - LAMURDE	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123001400 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Bazza	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211100 - MAIBA	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123001500 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20231800 - SONG	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123001600 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Shelling	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221700 - SHELENG	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123001700 - Schools' infrastructure construction and rehabilitation	Renovation of Aliyu Mustafa College Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20232100 - YOLA SOUTH	0.00	50,000,000.00	2,689,341.26	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05050123001800 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Shagari	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20232100 - YOLA SOUTH	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123001900 - Schools' infrastructure construction and rehabilitation	Renovation of Special Education Centre Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20220800 - JADA	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05040223000700 - Instructional and learning materials	Purchase of various assorted text books for Snr. Sec Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123002000 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Njoboliyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123002100 - Schools' infrastructure construction and rehabilitation	Renovation of GDSS Lafiya	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220900 - LAMURDE	0.00	25,000,000.00	0.00	0.00	0.00	0.00
05050123002200 - Schools' infrastructure construction and rehabilitation	Renovation of AAGSSS Jada	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220800 - JADA	0.00	50,000,000.00	107,465,470.84	0.00	0.00	0.00
05050123002300 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Bazza	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211300 - MICHIKA	0.00	50,000,000.00	2,085,264.54	0.00	0.00	0.00
05050123002400 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Banjiram	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220600 - GUYUK	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123002500 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Guyuk	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20220600 - GUYUK	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123002600 - Schools' infrastructure construction and rehabilitation	Renovation of GS&TC Yola	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20232000 - YOLA NORTH	0.00	50,000,000.00	123,356,450.64	0.00	0.00	0.00
05050123002700 - Schools' infrastructure construction and rehabilitation	Reno. of Structures & Provision of New Onces at GDSS Dumne	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20231800 - SONG	0.00	30,000,000.00	0.00	0.00	0.00	0.00
05050124001000 - Schools' infrastructure construction and rehabilitation	Construction 3class Room Block at GDSS Yadim	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123002800 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Uba Structures	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230700 - HONG	0.00	50,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123002900 - Schools' infrastructure construction and rehabilitation	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230400 - GIREI	0.00	55,000,000.00	41,029,985.09	50,000,000.00	55,000,000.00	60,500,000.00
05050123003000 - Schools' infrastructure construction and rehabilitation	Procurement of 21,000 Nos of 18 Students density mattresses	23010147 - PURCHASE OF SCHOOL FURNITURES	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
05050123003100 - Schools' infrastructure construction and rehabilitation	Renovation of 4No. blocks of 3 classrooms at GSSS Uba	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20231800 - SONG	0.00	87,000,000.00	24,452,742.18	0.00	0.00	0.00
05050123003200 - Schools' infrastructure construction and rehabilitation	Renovation of structures at best center Song	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20231800 - SONG	0.00	10,000,000.00	10,041,909.15	0.00	0.00	0.00
05050123003300 - Schools' infrastructure construction and rehabilitation	Renovation of structures at Best center Fufure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123003400 - Schools' infrastructure construction and rehabilitation	Renovation of Best center Michika	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211300 - MICHIKA	0.00	10,000,000.00	54,877,373.59	0.00	0.00	0.00
05050123003500 - Schools' infrastructure construction and rehabilitation	Renovation of Best center Mayo/belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221200 - MAYO-BELWA	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of Laptops	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	0.00
05050123003600 - Schools' infrastructure construction and rehabilitation	Renovation of GBSS Girei	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	20230400 - GIREI	0.00	40,000,000.00	25,431,253.61	0.00	0.00	0.00
05050123003700 - Schools' infrastructure construction and rehabilitation	Procuremnt of materials for E-Learning Activities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05050123003800 - Schools' infrastructure construction and rehabilitation	Renovation of GSS Mayo-Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221200 - MAYO-BELWA	0.00	50,000,000.00	0.00	0.00	0.00	0.00
05050123003900 - Schools' infrastructure construction and rehabilitation	Provision for the conduct of Annual Jets Science competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050123004000 - Schools' infrastructure construction and rehabilitation	Povision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	23010146 - PURCHASE OF ICT EQUIPMENTS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	60,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05060123000100 - ICT equipment, software and expertise	Integreting of Computer Education in public Schools	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20242200 - STATE WIDE	0.00	30,000,000.00	9,120,294.54	0.00	0.00	0.00
05040623000400 - School examination and MLA	Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
05100123000300 - Education Not Elsewhere Classified	GLYMPAID NATIONAL Science being held Annually	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	20220100 - DEMSA	0.00	5,000,000.00	0.00	0.00	0.00	0.00
05100123000400 - Education Not Elsewhere Classified	Purchase of bannare and Bill board for Gender Responsiveness implementation on Education Sector	23010146 - PURCHASE OF ICT EQUIPMENTS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	160,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
05040223000800 - Instructional and learning materials	Putrchase of Instructional Material for Global Partnanserp in Education (GPE) II World Bank Assisted Project	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20220100 - DEMSA	0.00	29,794,500.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050123004100 - Schools' infrastructure construction and rehabilitation	Provision of double bunk beds in schools	23010147 - PURCHASE OF SCHOOL FURNITURES	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	15,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123004200 - Schools' infrastructure construction and rehabilitation	Payment of Electricity Bill for thirty eight (38) Boarding Schools in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123004300 - Schools' infrastructure construction and rehabilitation	construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (GSS Shuwa, GSSMichika, GSS Girei, GMMC Yola, GSS Yola)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230400 - GIREI	0.00	3,900,000,000.00	280,478,460.35	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
05050123004400 - Schools' infrastructure construction and rehabilitation	Upgrade of Government Boys Boarding Secondary School Fufore to Government Girls Day Secondary School Fufore	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	10,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
05050123004500 - Schools' infrastructure construction and rehabilitation	Upgrade of Gwadabawa Government Day Secondary School to Government Girls Day Secondary School Jimeta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
05050123004600 - Schools' infrastructure construction and rehabilitation	Upgrade of Government Girls Junior Secondary School Maiha to Government Girls Day Senior Secondary School Maiha	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211100 - MAIHA	0.00	10,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
05050123004700 - Schools' infrastructure construction and rehabilitation	Upgrade of Government Girls Boarding Secondary School Mayo- Belwa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20221200 - MAYO-BELWA	0.00	25,000,000.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
05050123004800 - Schools' infrastructure construction and rehabilitation	Construction of Three (3Nos) Mega Senior Secondary Schools One Per Senatorial Zone in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	3,508,421,753.24	36,445,856.63	4,500,000,000.00	4,950,000,000.00	5,445,000,000.00
05050323000200 - Libraries and laboratories	Renovation and Provision of E- Library at Yola, Numan and Mubi	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	346,501,000.00	0.00	0.00	0.00	0.00
05040224000200 - Instructional and learning materials	Putrchase of Instructional Material for Adolescent Girls Initiative for Learning And Empowerment(AGILE) World Bank Assisted	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05040224000300 - Instructional and learning materials	Procurement of Technical Hand tools for 10 Best Centres	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05040224000400 - Instructional and learning materials	Purchase of IEC Materials for Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050124001100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 15 Number Business Engineering Science and Technology Centers (BEST) Yola, Michika, Gombi,Song,and others	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	0.00	0.00	560,000,100.00	616,000,110.00	677,600,121.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Construction of Examination Hall in GSS Farang at Fufore LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20230200 - FUFURE	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
05050124001300 - Schools' infrastructure construction and rehabilitation	Construction of Secondary school in Mugevu at Mubi South	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211400 - MUBI NORTH	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
05050124001400 - Schools' infrastructure construction and rehabilitation	Construction of Secondary school in Nduku Mubi South LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211500 - MUBI SOUTH	0.00	0.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
05050124001500 - Schools' infrastructure construction and rehabilitation	Construction of Secondary school in Lamorde Mubi South LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20211500 - MUBI SOUTH	0.00	0.00	200,000,000.00	100,000,000.00	110,000,000.00	121,000,000.00
05050124001600 - Schools' infrastructure construction and rehabilitation	Renovation of Existing structures in Secondary school in GS&TC Numan, Yola, Mubi , GDSS Pella, GDSS Kojoli, GSS Mayo Belwa, GSS Shelling, GSS Aliyu Mustapha Collge Yola,GSS Bajinjirram, GDSS Lafiya Lamurde, GDSS kphasham, GDSS Borrong, GDSS Kwabapale, GDSS Guron, GSS Toungo, GDSS Demasawa, GDSS Malabu GSS Song, GDSS Goron, GDSS Gella and GDSS Pakka 21 LGAs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	0.00	0.00	3,000,000,000.00	3,300,000,000.00	3,630,000,000.00
05020124000100 - Early Childhood Care, Development and Education (ECCDE)	Procurement and Distribution of RANA/EGC for early graded learners in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
05010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of furnitures and office equipments in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	36,382,500.00	0.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05060123000200 - ICT equipment, software and expertise	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	3,300,000.00	0.00	0.00	0.00	0.00
05060123000300 - ICT equipment, software and expertise	Establishment/Provision of EMIS unit in the Ministry	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	20242200 - STATE WIDE	0.00	2,750,000.00	0.00	0.00	0.00	0.00
05010123001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 Generator power plan (Maikano SP100)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	0.00	0.00	0.00
05010123001500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of furnitures and office equipments for GMS/GMS unit in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	2,450,000.00	0.00	0.00	0.00	0.00
05060123000400 - ICT equipment, software and expertise	Purchase of Hardware accessories for EMIS, GMS and PRS in the Ministry	23010102 - PURCHASE OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	4,000,000.00	0.00	0.00	0.00	0.00
05010223000100 - Human and institutional capacity performance management	Capacity Building for Officer of EMIS, GMS and PRS	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	3,500,000.00	0.00	0.00	0.00	0.00
05010123001600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of internet facilities in the Ministry	23010147 - PURCHASE OF SCHOOL FURNITURES	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	3,500,000.00	0.00	0.00	0.00	0.00
05010123001700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of Offices in the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	4,500,000.00	0.00	0.00	0.00	0.00
05010123001800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of Furniture and office equipment in the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	20232000 - YOLA NORTH	0.00	4,000,000.00	0.00	0.00	0.00	0.00
05060123000600 - ICT equipment, software and expertise	Establishment of College of Information and Communication Technology, Peace and Conflict Resolution and Creativity Studies Guyuk LGA	23010107 - PURCHASE OF TRUCKS	70981 - EDUCATION N.E.C	20220600 - GUYUK	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>051700300100</b>	<b>Adamawa State Universal Basic Education Board</b>									
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>6,050,000.00</b>
05050223000100 - Furnishing	Procurement of Teachers's Tables With Chairs Prested Type	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
05050123004900 - Schools' infrastructure construction and rehabilitation	Construction of 1N0 Classrooms of Primary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
05050123005000 - Schools' infrastructure construction and rehabilitation	Construction of Hostel Dinning Hall With Kitchen to JSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
05050123005100 - Schools' infrastructure construction and rehabilitation	Construction of 3 Classrooms With Office For ECCDE.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>051700800100</b>	<b>Adamawa State Library Board</b>									
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>
05050323000300 - Libraries and laboratories	Purchase of 30No. Laptops for E-Library	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
05050223000200 - Furnishing	Purchase of 10No. Shelves	23010147 - PURCHASE OF SCHOOL FURNITURES	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of Offices at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
05050323000400 - Libraries and laboratories	Provision of internet service at e-library	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
05050323000500 - Libraries and laboratories	Purchase of e-Library in Adamawa Lib hqtrs	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	195,000,000.00	0.00	195,000,000.00	214,500,000.00	235,950,000.00
<b>051700900100</b>	<b>Adamawa State Mass Education Board (ADSMEB)</b>									
<b>Total</b>					<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
05010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050123005200 - Schools' infrastructure construction and rehabilitation	Reconstruction & Fencing of women development centre at malamre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05040323000100 - Teaching and non-teaching staff capacity building	Capacity Building for Trainer of Trainees (ToT)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	0.00
<b>051705100100</b>	<b>Post Primary Schools Mgt Board</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
05010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05010123000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	38,500,000.00	42,350,000.00
05010123000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Provision of Internet Facilities at PPSMB Headquarters	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>051706400100</b>	<b>Education Resource Centre</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>110,000,000.00</b>	<b>121,000,000.00</b>
05010123000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 12No. Computer Sets	23010113 - PURCHASE OF COMPUTERS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,500,000.00	0.00	1,800,000.00	1,980,000.00	2,178,000.00
05010123000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Installation of Internet Facilities	23010146 - PURCHASE OF ICT EQUIPMENTS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	500,000.00	0.00	600,000.00	660,000.00	726,000.00
05010123001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of 4No. Office Blocks at Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
05010123001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Renovation of 4No. Office Blocks at Hqtrs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	90,000,000.00	0.00	88,000,000.00	96,800,000.00	106,480,000.00
05010123001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1No.Multi-functional printer-Mx Sharp	23010114 - PURCHASE OF COMPUTER PRINTERS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
05010123001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10No. File Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,400,000.00	2,640,000.00	2,904,000.00
05040223000900 - Instructional and learning materials	Purchase of 1000No. of Junior and Senior Secondary School Registers	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R & D EDUCATION	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	3,600,000.00	3,960,000.00	4,356,000.00
<b>051700500100</b>	<b>College of Agriculture Ganye</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,005,000,000.00</b>	<b>1,105,500,000.00</b>	<b>1,216,050,000.00</b>
05050124001700 - Schools' infrastructure construction and rehabilitation	Constr. Of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	32,059,900.00	35,265,890.00	38,792,479.00
05050124001800 - Schools' infrastructure construction and rehabilitation	Construction of 1No.736m2 Hostel block per hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	23,113,100.00	25,424,410.00	27,966,851.00
05050124001900 - Schools' infrastructure construction and rehabilitation	Constr. of two laboratories, two drawing studio,two lecture halls and 5 offices for Department of Agricultural Bio-Environmental Technology at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	31,960,100.00	35,156,110.00	38,671,721.00
05050124002000 - Schools' infrastructure construction and rehabilitation	Construction of 1No.650m2 Extension department Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	23,019,500.00	25,321,450.00	27,853,595.00
05050124002100 - Schools' infrastructure construction and rehabilitation	Construction of 1No.510m2 Multipurpose theatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	43,136,900.00	47,450,590.00	52,195,649.00
05050124002200 - Schools' infrastructure construction and rehabilitation	Construction of 1No.961m2 Library Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050124002300 - Schools' infrastructure construction and rehabilitation	construction of 2No Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	23,101,300.00	25,411,430.00	27,952,573.00
05050124002400 - Schools' infrastructure construction and rehabilitation	construction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	41,800,000.00	45,980,000.00	50,578,000.00
05050124002500 - Schools' infrastructure construction and rehabilitation	construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Technology plus at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	31,963,600.00	35,159,960.00	38,675,956.00
05040223001000 - Instructional and learning materials	Procurement of field and laboratory equipment for departments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	44,874,808.45	0.00	51,583,600.00	56,741,960.00	62,416,156.00
05050223000300 - Furnishing	Procurement and installation of laboratory furniture for departments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	49,125,191.55	0.00	46,833,700.00	51,517,070.00	56,668,777.00
05050123005300 - Schools' infrastructure construction and rehabilitation	Procurement of Orchard for the College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	6,000,000.00	0.00	6,897,000.00	7,586,700.00	8,345,370.00
05050124002600 - Schools' infrastructure construction and rehabilitation	Construction Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05050124002700 - Schools' infrastructure construction and rehabilitation	Construction Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050124002800 - Schools' infrastructure construction and rehabilitation	Rehabilitation / Repairs of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	95,391,500.00	104,930,650.00	115,423,715.00
05050424000100 - Water, sanitation and hygiene	Rehabilitation / Repair of 2N0 Industrial Borehole	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	7,543,400.00	8,297,740.00	9,127,514.00
05040224000500 - Instructional and learning materials	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	23,778,100.00	26,155,910.00	28,771,501.00
05050224000100 - Furnishing	Purchase of Office furniture / Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
05050124002900 - Schools' infrastructure construction and rehabilitation	Purches of Cumputers and Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	8,250,000.00	9,075,000.00	9,982,500.00
05100124000100 - Education Not Elsewhere Classified	Purches of Toyota Corolla Motor Vehicles for Principal officers	23010104 - PURCHASE MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	75,000,000.00	82,500,000.00	90,750,000.00
05050124003000 - Schools' infrastructure construction and rehabilitation	Construction of 2 blocks of 5 offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	104,568,300.00	115,025,130.00	126,527,643.00
05040324000100 - Teaching and non-teaching staff capacity building	Capacity Building for the Staff of Collage of Agric Ganye	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20220300 - GANYE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>051700400100</b>	<b>College of Legal Studies Yola</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>465,000,100.00</b>	<b>511,500,110.00</b>	<b>562,650,121.00</b>
05100124000200 - Education Not Elsewhere Classified	Procurement of Toyota Corolla model 2013	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05100124000300 - Education Not Elsewhere Classified	Procurement of Toyota Camry salon 2015 model 2	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
05050224000200 - Furnishing	Procurement of Office Furniture and Equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050124003100 - Schools' infrastructure construction and rehabilitation	Procurement of 2000 No. Units of Class room Furniture	23010147 - PURCHASE OF SCHOOL FURNITURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05040224000600 - Instructional and learning materials	Procurement of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050124003200 - Schools' infrastructure construction and rehabilitation	Procurement of Cooling Systems	23010145 - PURCHASE OF COOLING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
05050124003300 - Schools' infrastructure construction and rehabilitation	Extention of fence wall and increase of existing fence wall height at new permanent site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
05050124003400 - Schools' infrastructure construction and rehabilitation	Construction of 1No.Block of One Storey Building of 2No. Exam Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123005400 - Schools' infrastructure construction and rehabilitation	Renovation of 1No. Blks of 13No. Offices with 7No. Toilets each a	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	24,961,920.00	0.00	31,199,700.00	34,319,670.00	37,751,637.00
05050123005500 - Schools' infrastructure construction and rehabilitation	Renovation /Extension of College Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	10,500,760.00	0.00	22,000,000.00	24,200,000.00	26,620,000.00
04050123003901 - Functional health facilities	Renovation of the College Clinic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	8,005,950.00	0.00	0.00	0.00	0.00
05050123005600 - Schools' infrastructure construction and rehabilitation	Construction of one Block of 8N0. of 2 offices each with toilets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	16,000,560.00	0.00	24,300,400.00	26,730,440.00	29,403,484.00
05050223000400 - Furnishing	Purchase of furniture and Office fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05100123000500 - Education Not Elsewhere Classified	Purchase of 2N0. Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	11,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050223000500 - Furnishing	Purchase of 300 unit of assorted Collapsible Exams Hall seats	23010147 - PURCHASE OF SCHOOL FURNITURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	18,000,000.00	0.00	22,500,000.00	24,750,000.00	27,225,000.00
05050323000600 - Libraries and laboratories	Purchase of Clinical and Laboratory Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	3,030,810.00	0.00	0.00	0.00	0.00
05040223001100 - Instructional and learning materials	Purchase of Library Books & Equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	3,500,000.00	0.00	0.00	0.00	0.00
05050124003500 - Schools' infrastructure construction and rehabilitation	Construction of one Block of Six (6)Deanery offices each with toilets	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
<b>051701800100</b>	<b>Adamawa State Polytechnic Yola</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>825,000,000.00</b>	<b>907,500,000.00</b>
05050123005700 - Schools' infrastructure construction and rehabilitation	Provision for Design of Master Plan of Jambutu Campus	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
05050123005800 - Schools' infrastructure construction and rehabilitation	Renovation of School Buildings	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050123005900 - Schools' infrastructure construction and rehabilitation	Road Rehabilitation Main Campus	23030113 - REHABILITATION / REPAIRS - ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00

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05050123006000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of male and female Hostel - TETFUND	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	60,000,000.00	0.00	700,000,000.00	770,000,000.00	847,000,000.00
05050123006100 - Schools' infrastructure construction and rehabilitation	Provision for Design of Master Plan of Numan Campus	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	1,500,000.00	1,650,000.00	1,815,000.00
05050423000100 - Water, sanitation and hygiene	construction of comprehensive surface tank in the main campus	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	26,500,000.00	29,150,000.00	32,065,000.00
<b>051701900100</b>	<b>College of Education Hong</b>									
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>165,000,000.00</b>	<b>181,500,000.00</b>
05050124003600 - Schools' infrastructure construction and rehabilitation	Electricity Connection to Academic Area and other part of the college	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050423000200 - Water, sanitation and hygiene	Construction of Water System in the School premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	30,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050123006200 - Schools' infrastructure construction and rehabilitation	Renovation of 2 no. Hostel Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	25,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
05050124003700 - Schools' infrastructure construction and rehabilitation	Construction of Male and Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050124003800 - Schools' infrastructure construction and rehabilitation	Construction of 5km fencing of the College	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20230700 - HONG	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050423000300 - Water, sanitation and hygiene	Sinking of 5No. Industrial & 15No. Solar boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20230700 - HONG	0.00	45,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>051702100100</b>	<b>Adamawa State University Mubi</b>									
<b>Total</b>					<b>1,599,923,510.82</b>	<b>1,077,818,911.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,300,000,000.00</b>	<b>3,630,000,000.00</b>
05050323000700 - Libraries and laboratories	Rehabilitation of E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
05050122004200 - Schools' infrastructure construction and rehabilitation	Purchase of Landed Physical structures	23010101 - PURCHASE / ACQUISITION OF LAND	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	786,765,792.18	3,500,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
05050122004300 - Schools' infrastructure construction and rehabilitation	Purchase of Plant Equipment 1 No. Mikano Geneating set	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20211400 - MUBI NORTH	68,875,377.50	50,000,000.00	0.00	180,000,000.00	198,000,000.00	217,800,000.00
05050122004400 - Schools' infrastructure construction and rehabilitation	Purchase of tools/Equipmnt for entrepreneurship centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	1,898,000.00	2,500,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050222000400 - Furnishing	Purchase of furniture for Academic Buildings	23010147 - PURCHASE OF SCHOOL FURNITURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	7,020,776.24	25,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050223000600 - Furnishing	Purchase of 300 No. Lecture Seats and cost of Installation	23010147 - PURCHASE OF SCHOOL FURNITURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	5,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123006300 - Schools' infrastructure construction and rehabilitation	Purchase of 2No. of 100KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	20211400 - MUBI NORTH	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050523000100 - School safety	Purchase of Security Facilities	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20211400 - MUBI NORTH	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05060123000500 - ICT equipment, software and expertise	Procurement of 2 Nos.HP Micro Tower savor 3.0GHZ 4GB RAM 500GD	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050123006400 - Schools' infrastructure construction and rehabilitation	Construction of College of Medical Science Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	3,000,000.00	0.00	250,000,000.00	275,000,000.00	302,500,000.00
05050123006500 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	700,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
09100123002100 - Environmental Improvement - General	Landscaping of School Environment	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050123006600 - Schools' infrastructure construction and rehabilitation	Construction and Establishment of Faculty of Law	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	20,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123006700 - Schools' infrastructure construction and rehabilitation	Completion of 2No. Lecture Theatres	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050123006800 - Schools' infrastructure construction and rehabilitation	Construction of Post graduate School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050122004500 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Social and management Sciences	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	141,888,869.85	75,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
05050323000800 - Libraries and laboratories	Construction of Laboratory equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	25,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050323000900 - Libraries and laboratories	Construction of Laboratory for University Clinic and Furnish	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	12,500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123006900 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Arts at Former School of Health Site	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	6,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
05050322000100 - Libraries and laboratories	Construction of Library Complex	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	132,567,216.57	75,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05050123007000 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Environmental Science Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050123007100 - Schools' infrastructure construction and rehabilitation	Design and Construction of 2 No. Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123007200 - Schools' infrastructure construction and rehabilitation	Construction of Roads And Drainages (On Going Project)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	0.00	30,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123007300 - Schools' infrastructure construction and rehabilitation	Completion of abandoned University Staff School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050123007400 - Schools' infrastructure construction and rehabilitation	Construction of Faculty of Agriculture Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	15,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050123007500 - Schools' infrastructure construction and rehabilitation	Construction of Sasaka Building for Agricultural Economics and Extension	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
05050123007600 - Schools' infrastructure construction and rehabilitation	Construction of Entrepreneurship centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	72,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
05050123007700 - Schools' infrastructure construction and rehabilitation	Construction of Recreational Centers and Social Amenities	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05060122000100 - ICT equipment, software and expertise	Completing ICT Centre (On Going)	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	10,567,334.35	2,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
05050422000100 - Water, sanitation and hygiene	Extension of Water Supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20211400 - MUBI NORTH	119,029,137.50	78,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
05050123007800 - Schools' infrastructure construction and rehabilitation	Construction of conference center (400-500 seat capacity)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
05050123007900 - Schools' infrastructure construction and rehabilitation	Construction of Staff 3 No. Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050123008000 - Schools' infrastructure construction and rehabilitation	Supply and Installation of Teaching and Research Facilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050123008100 - Schools' infrastructure construction and rehabilitation	Renovation of Senate Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	20,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050222000500 - Furnishing	Provi of Furniture&Equipr for C/r,theatre, Lab.Office,Hostel	23010147 - PURCHASE OF SCHOOL FURNITURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	13,769,416.00	80,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
05050122004600 - Schools' infrastructure construction and rehabilitation	Major Maintenance of Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	75,603,906.48	150,000,000.00	0.00	250,000,000.00	275,000,000.00	302,500,000.00
05060223000100 - Research and development	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05100123000600 - Education Not Elsewhere Classified	Consultancy payment for Uiversity Projects	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	45,000,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
05050122004700 - Schools' infrastructure construction and rehabilitation	School Land scaping and Fencing	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	140,000,000.00	75,000,000.00	0.00	120,000,000.00	132,000,000.00	145,200,000.00
05020622000100 - Tertiary institutions' new courses accreditation	Consultancy Payment for NUC Accreditation/Academic Facilities	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	101,937,684.15	60,000,000.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
05050123008200 - Schools' infrastructure construction and rehabilitation	Purchase of Teaching and Research Facilities/Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	10,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
05040323000200 - Teaching and non-teaching staff capacity building	Capacity Building of Planning Unit	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	2,500,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
05050223000700 - Furnishing	Furnishing of Offices in Works Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	1,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
09100123002200 - Environmental Improvement - General	Purchase of ornamental plants for beautification of the environment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20211400 - MUBI NORTH	0.00	20,118,911.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
051702200100	Adamawa State Scholarship Trust Fund									
<b>Total</b>					<b>650,882,220.89</b>	<b>500,000,000.00</b>	<b>685,153,483.75</b>	<b>815,000,000.00</b>	<b>895,500,000.00</b>	<b>986,150,000.00</b>
05040322000400 - Teaching and non-teaching staff capacity building	Capacity building through payment of Best Performing Secondary Students/JAMB	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	35,181,400.00	120,000,000.00	61,446,111.00	120,000,000.00	132,000,000.00	145,200,000.00
05040322000500 - Teaching and non-teaching staff capacity building	Capacity building through payment of Foreign scholarship	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	49,048,750.00	80,000,000.00	42,291,423.00	80,000,000.00	88,000,000.00	96,800,000.00
05040322000600 - Teaching and non-teaching staff capacity building	Capacity building through payment of Students Scholarship Allowance	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	566,652,070.89	300,000,000.00	581,415,949.75	600,000,000.00	660,000,000.00	726,000,000.00
05040324000200 - Teaching and non-teaching staff capacity building	Capacity building through payment of Scholarship for female students with 9 credits in SSCE in 21 LGAs	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	20242200 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
051702300100	College of Nursing & Midwifery Yola									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05050123008300 - Schools' infrastructure construction and rehabilitation	Construction of 2N0. block of Student Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	40,000,000.00	40,000,000.00	157,650,000.00	173,415,000.00	190,756,500.00
05050323001000 - Libraries and laboratories	Purchase of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	1,500,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
05040223001200 - Instructional and learning materials	Purchase of Demonstration Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	3,000,000.00	0.00	58,000,000.00	63,800,000.00	70,180,000.00
05050423000400 - Water, sanitation and hygiene	Reticulation Water treatment Plant	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20232100 - YOLA SOUTH	0.00	2,000,000.00	0.00	110,350,000.00	121,385,000.00	133,523,500.00
05050123008400 - Schools' infrastructure construction and rehabilitation	Construction of Sport Centre	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	1,500,000.00	0.00	27,000,000.00	29,700,000.00	32,670,000.00
05050123008500 - Schools' infrastructure construction and rehabilitation	Construction 1 No. Block office, Landscaping and Car Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20232100 - YOLA SOUTH	0.00	2,000,000.00	0.00	37,000,000.00	40,700,000.00	44,770,000.00
<b>051702400100</b>	<b>College of Health Technology Michika</b>									
<b>Total</b>					<b>11,433,400.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,210,000,000.00</b>
05100122000700 - Education Not Elsewhere Classified	Purchase of Motor Vehicles 1 No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	11,433,400.00	10,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
05050123008600 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Bursary Block and Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123008700 - Schools' infrastructure construction and rehabilitation	Construction of 4 Blocks Of Hostel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	60,000,000.00	0.00	0.00	0.00	0.00
05050123008800 - Schools' infrastructure construction and rehabilitation	Construction of Auditorium	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	10,000,000.00	0.00	0.00	0.00	0.00
05050123008900 - Schools' infrastructure construction and rehabilitation	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	210,000,000.00	0.00	0.00	0.00	0.00
05050124003900 - Schools' infrastructure construction and rehabilitation	Construction Of Office Block For HODs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	9,500,000.00	10,450,000.00	11,495,000.00
05060124000100 - ICT equipment, software and expertise	Construction Of ICT Centre	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
05050324000100 - Libraries and laboratories	Costruction Library Complex	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
05050124004000 - Schools' infrastructure construction and rehabilitation	Construction of Lecturers/ Tutors Offices	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050124004100 - Schools' infrastructure construction and rehabilitation	Construction of Admin Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	19,500,000.00	21,450,000.00	23,595,000.00
05050124004200 - Schools' infrastructure construction and rehabilitation	Construction Classroom Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	18,500,000.00	20,350,000.00	22,385,000.00
05050124004300 - Schools' infrastructure construction and rehabilitation	Construction of Multi-Purpose Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
05050124004400 - Schools' infrastructure construction and rehabilitation	Construction of Demonstration Centre/Tasting Lab.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
05050124004500 - Schools' infrastructure construction and rehabilitation	Procurement of Recreational Facilities	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
05050224000300 - Furnishing	Purchase of Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	45,000,000.00	49,500,000.00	54,450,000.00
05050124004600 - Schools' infrastructure construction and rehabilitation	Purchase of Plants and Equipments	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	13,000,000.00	14,300,000.00	15,730,000.00
05050324000200 - Libraries and laboratories	Purchase of Reference Materials for E-Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
05100124000400 - Education Not Elsewhere Classified	Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	67,000,000.00	73,700,000.00	81,070,000.00
05050124004700 - Schools' infrastructure construction and rehabilitation	Renovation of Admin Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
05050324000300 - Libraries and laboratories	Renovation f Laboratories	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	8,000,000.00	8,800,000.00	9,680,000.00
05050124004800 - Schools' infrastructure construction and rehabilitation	Renovation of Classroom Block	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
05050124004900 - Schools' infrastructure construction and rehabilitation	Renovation of Hostel Blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
05050124005000 - Schools' infrastructure construction and rehabilitation	Renovation of Works Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,840,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
05050124005100 - Schools' infrastructure construction and rehabilitation	Provision of Solar light in Michika Campus	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
05050124005200 - Schools' infrastructure construction and rehabilitation	Renovation of Staff Quarters and Fittings	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	20211300 - MICHIKA	0.00	0.00	0.00	471,000,000.00	518,100,000.00	569,910,000.00
<b>052100100100</b>	<b>Ministry of Health and Human Services</b>									
<b>Total</b>					<b>3,468,176,231.56</b>	<b>7,369,973,890.00</b>	<b>911,974,770.48</b>	<b>6,388,000,000.00</b>	<b>7,026,800,000.00</b>	<b>7,729,480,000.00</b>
04060123000104 - Sustainable drug supply	Purchase of Drugs for Control of Mental and substance use disorders	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	25,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04030724000102 - Emergency services	Purchase of 1 No. Emergency Ambulance Services for state Statewide service	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04060123000204 - Sustainable drug supply	Provision of poison & Drugs Information Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123000303 - Functional health facilities	Purchase of 1 No. Cancer Control Plant	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04030424000104 - Communicable diseases	Purchase of HIV/AIDS/STDS Test equipments in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
04060223000104 - Vaccines supply chain	Purchase of Immunization Drugs in the ststae - WHO	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04030223000104 - Child health	purchase of Banners and Bill boards sansitization for Mother and Child Week Outreach EU-UNICEF	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04030723000204 - Emergency services	Purchase for Drugs for State Humanitarian Emmergency control (WHO, UNICEF, UNFPA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04060123000304 - Sustainable drug supply	Povision of drugs for Medical Out Reach Service in the State (WHO)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04030123000104 - Reproductive, maternal and neonatal health	Purchase of Sexual and Reproductive Health tools (UNFPA)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04030423000104 - Communicable diseases	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04060122000102 - Sustainable drug supply	Purchase of Drugs to Adamawa Referral Center	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	8,779,555.00	10,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
04050123000402 - Functional health facilities	Provision for Blood Transfusion Bank in all Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050122000102 - Functional health facilities	Purchase of equipment for Cleaning and fumigation of Specialist Hospital Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	7,473,925.00	10,000,000.00	36,474,745.11	54,000,000.00	59,400,000.00	65,340,000.00
04050123000502 - Functional health facilities	Purchase of Lab & X-ray equip. for Adamawa German Hosp.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	105,000,000.00	115,500,000.00	127,050,000.00
04050123000602 - Functional health facilities	Construction of Cott. Hospital Jada Inclu staff quarters	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20220800 - JADA	0.00	20,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
04050123000702 - Functional health facilities	Construction and Upgrading at Toungo Cottage Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20221900 - TOUNGO	0.00	30,000,000.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
04060122000204 - Sustainable drug supply	Purchase of Malaria Drugs for Control programme(WB & Global Fund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	7,000,000.00	70,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04060123000404 - Sustainable drug supply	Purchase of Drugs for Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04060122000301 - Sustainable drug supply	Purchase of Reagents, drugs and Consumables to 21 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20242200 - STATE WIDE	5,191,000.00	60,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050122000202 - Functional health facilities	Construction and Equiping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	19,712,319.81	750,000,000.00	0.00	650,000,000.00	715,000,000.00	786,500,000.00
04050122000302 - Functional health facilities	Supply of Medical equipment to Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	632,900,650.50	50,000,000.00	0.00	80,000,000.00	88,000,000.00	96,800,000.00
04060122000401 - Sustainable drug supply	Purchase of Drugs for Basic Health Care Centers in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	24,000,000.00	50,000,000.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
04050122000402 - Functional health facilities	Construction of Cottage Hospital Dumne with Staff Quarters & Equipment	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	20231800 - SONG	308,634,021.86	100,000,000.00	10,447,665.86	100,000,000.00	110,000,000.00	121,000,000.00
04060123000504 - Sustainable drug supply	Purchase of Drugs for Victim Support Fund - VSF (Referral System)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050122000502 - Functional health facilities	construction of residential block of flats (1) each in new cottage hospitals at Guyuk, Shelleng, Girei, Gombi, Gulak, and Michika	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	20220100 - DEMSA	1,633,282,931.03	700,000,000.00	144,001,961.46	200,000,000.00	220,000,000.00	242,000,000.00
04070223000102 - Surveys and facility assessments	Conduct survey for Maternal and Perinatal death surveillance and response	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123000802 - Functional health facilities	provision of Health facilities for Control of Non communicable Diseases	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,973,890.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123000902 - Functional health facilities	Contruction and Equiping of Sexual Assault Referral Centre (H	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123001004 - Functional health facilities	Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04060124000104 - Sustainable drug supply	Upgrad of AEDP to State Drugs Distribution Centre/Recaptation to supply	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	0.00	0.00	200,000,000.00	220,000,000.00	242,000,000.00
04050123001104 - Functional health facilities	Establishment public Health laboratory-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
04050123001202 - Functional health facilities	Renovation at Michika Gen Hosp	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20211300 - MICHIKA	0.00	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
04050122000602 - Functional health facilities	construction of one new cottage hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	20,227,713.35	50,000,000.00	0.00	130,000,000.00	143,000,000.00	157,300,000.00
04050123001302 - Functional health facilities	Construction of cottage hospital in Demsa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20220100 - DEMSA	0.00	200,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
04050123001402 - Functional health facilities	Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	92,000,000.00	101,200,000.00	111,320,000.00
04050122000702 - Functional health facilities	Provision of Health facilities for Mother and Child during and after birth in the Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	39,060,000.00	350,000,000.00	162,877,583.91	150,000,000.00	165,000,000.00	181,500,000.00
04010123000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Consultancy Payment for capital projects in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	20,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
04060123000604 - Sustainable drug supply	Purchase of drugs for Maternal and Child Health Center at Garta Hong LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123001502 - Functional health facilities	contruction of new cottage hospital Maiha	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20211100 - MAIHA	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
04070223000204 - Surveys and facility assessments	Conduct survey of for HMIS- Collec. Analysis and Dissemination of Data	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20211300 - MICHIKA	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123001604 - Functional health facilities	maintenance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	23050103 - MONITORING AND EVALUATION	70436 - NON ELECTRIC ENERGY	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
04050123001704 - Functional health facilities	Renov. of Warehouse at Medical Stores Kofare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - PHARMACEUTICAL PRODUCTS	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123001804 - Functional health facilities	Rehab of structures at Traditional Medicine Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123001902 - Functional health facilities	Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20230500 - GOMBI	0.00	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04050122001002 - Functional health facilities	Rehab/Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20220600 - GUYUK	23,740,889.09	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04060123000704 - Sustainable drug supply	Renovation of Warehouses at Medical Store-Kofare	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04050122001102 - Functional health facilities	Rehabilitation of Structures of General Hospital Numan	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20221600 - NUMAN	59,125,207.86	30,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04050122001202 - Functional health facilities	Rehabilitation of Structures at General Hospital Garwe-	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20220300 - GANYE	17,759,701.92	50,000,000.00	2,836,145.85	50,000,000.00	55,000,000.00	60,500,000.00
04050122001302 - Functional health facilities	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20211000 - MADAGALI	149,725,556.86	50,000,000.00	19,289,275.24	50,000,000.00	55,000,000.00	60,500,000.00
04050122001402 - Functional health facilities	Rehabilitationof General Hspital Mubi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20211400 - MUBI NORTH	133,584,739.50	50,000,000.00	12,831,803.25	50,000,000.00	55,000,000.00	60,500,000.00
04050123002002 - Functional health facilities	Purchase of Hospital Equipment for Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	150,000,000.00	220,081,847.76	50,000,000.00	55,000,000.00	60,500,000.00
04050122001502 - Functional health facilities	Rehabilitation of Song Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20231800 - SONG	100,886,202.87	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
04050122001602 - Functional health facilities	Rehabilitation of Fufore Cottage Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20230200 - FUFORE	123,029,952.16	120,000,000.00	30,367,956.77	100,000,000.00	110,000,000.00	121,000,000.00
04050122001702 - Functional health facilities	Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	131,951,336.93	500,000,000.00	99,255,841.88	150,000,000.00	165,000,000.00	181,500,000.00
04010123000204 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Consultancy payment for State Health Council in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04050123002104 - Functional health facilities	Provision for Purchase of Food Safety net Programme for PLWD	23050109 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123002202 - Functional health facilities	Rehabilitation of structures at Borrang Cottage Hospital	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - GENERAL HOSPITAL SERVICES	20220100 - DEMSA	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04060123000804 - Sustainable drug supply	Establishment of Herbal Farms	23050101 - RESEARCH AND DEVELOPMENT	70721 - GENERAL MEDICAL SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
04010122000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Cosutancy for Design and project supervision	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	22,110,527.82	140,000,000.00	0.00	100,000,000.00	110,000,000.00	121,000,000.00
04060123000904 - Sustainable drug supply	Purchase of drugs for Tropical Disease Control Programme in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04070223000304 - Surveys and facility assessments	Conduct survey for the Varification of medical/pharmacist students on Training in Various Universties	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232100 - YOLA SOUTH	0.00	1,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04060223000204 - Vaccines supply chain	Purchase of Routine Immuni./Polio Eradication drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123002304 - Functional health facilities	Renovation of Hspital Services Management Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
04060223000304 - Vaccines supply chain	Provisn of Drug Mectizan for the Control of River Blindness	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04070223000404 - Surveys and facility assessments	Organise research activities in collab with Research Institute	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	20232100 - YOLA SOUTH	0.00	1,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04010123000304 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Consultancy payment for State Logistics management coordinating unit	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232100 - YOLA SOUTH	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
04030623000104 - Nutrition	Provision for Purchase of Nutritional food items for the treatment of Malnutrition	23050109 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	20232100 - YOLA SOUTH	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04010123000404 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Consultancy payment for Partners coordination on health related issues	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04060123001004 - Sustainable drug supply	Purchase of drugs for Tuberculosis and Leprosy Control Programme (WHO)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04010123000504 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Consultancy payment for Community mobilization of health workers	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20232000 - YOLA NORTH	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04040323000104 - In service training (continuing education)	Training of front line Health personnel-Covid-19 Pandemic	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	20,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04030223000204 - Child health	Maternal and Child health Week (Bi-annual MNCHW)	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20232100 - YOLA SOUTH	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04030723000304 - Emergency services	State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123002402 - Functional health facilities	contruction of two(2) new cottage hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	500,000,000.00	173,509,943.39	200,000,000.00	220,000,000.00	242,000,000.00
04050123002501 - Functional health facilities	construction of one new Clinic in Fintiri quarters Malkohi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20232100 - YOLA SOUTH	0.00	250,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
04050123002601 - Functional health facilities	Construction of New Government House Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	2,000,000,000.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
04060123001102 - Sustainable drug supply	Establishment of Drug Compounding Unit in 12 Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
04050123002704 - Functional health facilities	Digitalization of Health Facilities in Adamawa State	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
04050123002804 - Functional health facilities	Procurement of Rapid Test Kits for HIV, Hepatitis B and syphilis	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
04050124000102 - Functional health facilities	Purchase of City Scan and Other Specialised Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>				<b>0.00</b>	<b>200,000,000.00</b>	<b>2,512,580.00</b>	<b>472,060,100.00</b>	<b>519,266,110.00</b>	<b>571,192,721.00</b>
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>2,512,580.00</b>	<b>472,060,100.00</b>	<b>519,266,110.00</b>	<b>571,192,721.00</b>
04060223000401 - Vaccines supply chain	Purchase of anti- Cholera and Measle drugs for control of outbreak diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,500,000.00	220,000.00	11,550,000.00	12,705,000.00	13,975,500.00
04060223000501 - Vaccines supply chain	Provision of ITN Drugs & Envi. Control to Control Malaria	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	68,802,629.80	0.00	50,000,000.00	55,000,000.00	60,500,000.00
04030724000201 - Emergency services	State Emergency Preparedness and Control Outbreaks and Diseases	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
04060123001201 - Sustainable drug supply	Purchase of free Drugs for maternal and Child health Services- Free Healthcare programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	5,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04100123000101 - Health Not Elsewhere Classified	Consultancy payment for State Immunization Plus Days (SIPDS)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20232000 - YOLA NORTH	0.00	60,000,000.00	0.00	53,000,000.00	58,300,000.00	64,130,000.00
04060123001301 - Sustainable drug supply	Purchase of Nutritional Drugs and food items in the state	23050109 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	50,697,370.20	2,292,580.00	51,450,100.00	56,595,110.00	62,254,621.00
04100123000201 - Health Not Elsewhere Classified	MNCHW Week Campaign	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
04060124000201 - Sustainable drug supply	Purchase of drugs for HIV/AIDs Victims - EU/UNICEF Accelerated Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20232000 - YOLA NORTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050124000201 - Functional health facilities	Construction of Primary Health Care at Sugu Ganye LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20220300 - GANYE	0.00	0.00	0.00	21,060,000.00	23,166,000.00	25,482,600.00
04050124000301 - Functional health facilities	Fencing/ Construction of Primary Health Care Staff Quarters in Gurupawo at Ganye LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20220300 - GANYE	0.00	0.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
04050124000401 - Functional health facilities	Construction of Primary Health Center Gangzamanou Toungo LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20221900 - TOUNGO	0.00	0.00	0.00	103,000,000.00	113,300,000.00	124,630,000.00
04050124000501 - Functional health facilities	Construction of Primary Health Center Jada LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20220800 - JADA	0.00	0.00	0.00	103,000,000.00	113,300,000.00	124,630,000.00
<b>052100200100</b>	<b>Adamawa State Contributory Health Management Agency</b>				<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
04010123000604 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of Conference Hall and additional 4 offices at ASCHMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	40,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Design and Deployment of ICT Solution/Platform for ASCHMA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>052103000100</b>	<b>Adamawa State Action for the Control of HIV/AIDs (ADSACA)</b>				<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>93,500,000.00</b>	<b>102,850,000.00</b>
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>93,500,000.00</b>	<b>102,850,000.00</b>
04050123002904 - Functional health facilities	Procurement of test kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
04050123003004 - Functional health facilities	Purchase of Reagents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
04050123003104 - Functional health facilities	Purchase of 4No. CD 4 Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00
04050123003204 - Functional health facilities	Purchase of HIV / other infection Protective Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04060123001404 - Sustainable drug supply	Purchases of drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00
04030423000204 - Communicable diseases	Constr. of 2 blocks of 5 offices each	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	0.00
04050123003304 - Functional health facilities	Consultancy payment for Support & strengthen ward base FBOS/CBOS for onership of HI	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
04050123003404 - Functional health facilities	System strengthening, coordination, meeting capacity buildin	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20242200 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	0.00
<b>052111400100</b>	<b>Adamawa State Specialist Hospital Yola</b>									
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,500,000.00</b>
04050123003502 - Functional health facilities	Construction of Dialysis Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	19,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
04050123003602 - Functional health facilities	Procurement of MRI Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123003702 - Functional health facilities	procurement of invasive surgery unit equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	8,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050123003802 - Functional health facilities	Installation of solar Panels	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	15,000,000.00	0.00	7,000,000.00	7,700,000.00	8,470,000.00
04050124000602 - Functional health facilities	Procurement of laparos copic equipment	23010113 - PURCHASE OF COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
04050124000702 - Functional health facilities	Construction of 3 Blocks of 3 bedroom for doctors at specialist hospital, yola	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
04050124000802 - Functional health facilities	Construction of kidney centre and procurement of equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
04050124000902 - Functional health facilities	Procurement of laparos copic surgery equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
04050124001002 - Functional health facilities	Construction of Accident & emergency centre at specialist hospital yola	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	4,500,000.00	4,950,000.00	5,445,000.00
04050124001102 - Functional health facilities	Purchase of solar power KV 500 KWTs	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,500,000.00	1,650,000.00	1,815,000.00
04050124001202 - Functional health facilities	Landscaping of 16,000 Sq metres of land	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00
04050124001302 - Functional health facilities	Purchase and Procurement Matuary fridges at Specialist hospital Yola	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	20232000 - YOLA NORTH	0.00	0.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
<b>053500100100</b>	<b>Ministry of Environment and Natural Resources Development</b>									
<b>Total</b>					<b>49,860,071.51</b>	<b>3,276,432,986.00</b>	<b>0.00</b>	<b>107,399,100.00</b>	<b>118,139,010.00</b>	<b>129,952,911.00</b>
09100123000100 - Environmental Improvement - General	Construction of 21 No. Sanitary Land Fill in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	14,675,000.00	0.00	0.00	0.00	0.00
09100123000200 - Environmental Improvement - General	Procurement of Environmental Protection Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	27,293,000.00	0.00	0.00	0.00	0.00
09100123000300 - Environmental Improvement - General	Renovation and Equipment of Multi-Purpose Laboratory	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	300,230,000.00	0.00	46,601,200.00	51,261,320.00	56,387,452.00
09100123000400 - Environmental Improvement - General	Purchase of Equipment for Chemicals for Vector Control	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	44,860,071.51	15,285,213.00	0.00	0.00	0.00	0.00
09100123000400 - Environmental Improvement - General	Erosion and Water shade Management Project (NEWMAP)(ACRESAL)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	577,242,078.00	0.00	0.00	0.00	0.00
09100123000500 - Environmental Improvement - General	Feasibility Study for a proposed Hippo Santuary	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	14,636,126.00	0.00	0.00	0.00	0.00
09100123000600 - Environmental Improvement - General	Upgrading of Tree Seeding Nurseries in 10NO. Locations	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	48,926,131.00	0.00	3,433,000.00	3,776,300.00	4,153,930.00
09100123000700 - Environmental Improvement - General	Feasibility Study on Flood Prone Areas and Production of Maps	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	682,000,000.00	0.00	0.00	0.00	0.00
09100123000800 - Environmental Improvement - General	Production of 2m Tree Seedling in Amenity and Forest Nurseries	23040101 - TREE PLANTING AND DESERTIFICATION CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	55,275,149.00	0.00	42,454,900.00	46,700,390.00	51,370,429.00
09100123000900 - Environmental Improvement - General	Construction, Acquisition and Purchase of Animal and Feeds	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	16,465,239.00	0.00	14,910,000.00	16,401,000.00	18,041,100.00
09100123001000 - Environmental Improvement - General	Biodiversity survey of hot spots of wildlife	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	5,000,000.00	40,250,050.00	0.00	0.00	0.00	0.00
09100123001000 - Environmental Improvement - General	Purchase of 50nos Sprayers and Chemicals for Vector Control	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	13,935,000.00	0.00	0.00	0.00	0.00
09100123001100 - Environmental Improvement - General	Provision of Sustainable Medical Waste Services	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	16,500,000.00	0.00	0.00	0.00	0.00
09100123001200 - Environmental Improvement - General	Fumigation of Public Places- Covid-19 Pandemic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	20,720,000.00	0.00	0.00	0.00	0.00
09100123001300 - Environmental Improvement - General	Purchase of Infrastructure Equipment for the implementation Environmental Protection Agency	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00	0.00
09100123001400 - Environmental Improvement - General	Flood and Erosion Controll(Ecological Fund)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	0.00
09100123001500 - Environmental Improvement - General	Sensitization workshop in 21 LGAs on the effect and Consequences tress falling	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	78,000,000.00	0.00	0.00	0.00	0.00
09100123001600 - Environmental Improvement - General	Workshop on Alternative Source of Energy (Briquette Production)	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	426,000,000.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
09100123001700 - Environmental Improvement - General	Purchase of Mobile Vehicular Emission Testing and Control Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	75,000,000.00	0.00	0.00	0.00	0.00
09100123001800 - Environmental Improvement - General	Purchase of Food Safety and Hygiene equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00
09100123001900 - Environmental Improvement - General	Environmental Quality Control, Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	0.00	0.00
09100123002000 - Environmental Improvement - General	Procurement of Information and Sensitization Equipment for Public Awareness on Environmental Issues	23010146 - PURCHASE OF ICT EQUIPMENTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	54,000,000.00	0.00	0.00	0.00	0.00
<b>053500200100</b>	<b>Adamawa State Environmental Protection Agency (ADSEPA)- Projects</b>									
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,100.00</b>	<b>440,000,110.00</b>	<b>484,000,121.00</b>
09100124000100 - Environmental Improvement - General	Capacity Building on Environmental Education and Awareness	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	37,704,200.00	41,474,620.00	45,622,082.00
09100124000200 - Environmental Improvement - General	Establishment of Standard Environmental Quality Control, Research and Development Laboratory at Yola North LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	55,338,900.00	60,872,790.00	66,960,069.00
09100124000300 - Environmental Improvement - General	Provision of Sanitary Land Fill	23010101 - PURCHASE / ACQUISITION OF LAND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	10,040,000.00	11,044,000.00	12,148,400.00
09100124000400 - Environmental Improvement - General	Provision of Sanitary Medical Waste Treatment Facilities	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	92,325,000.00	101,557,500.00	111,713,250.00
09100124000500 - Environmental Improvement - General	Purchase of Chemical for Fumigation of Public Places at Yola North LGA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	33,558,000.00	36,913,800.00	40,605,180.00
09100124000600 - Environmental Improvement - General	Establishment of Forest Nurseries as Research Centres in Seven Zones	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	33,109,000.00	36,419,900.00	40,061,890.00
09100124000700 - Environmental Improvement - General	Purchase of fumigation chemicals for Pest and Vector Control in the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	36,585,000.00	40,243,500.00	44,267,850.00
09100124000800 - Environmental Improvement - General	Establishment of Refuse Collection Centres and Public Convenience in the State	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	101,340,000.00	111,474,000.00	122,621,400.00
<b>054400100100</b>	<b>Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services</b>									
<b>Total</b>					<b>0.00</b>	<b>456,611,992.00</b>	<b>0.00</b>	<b>259,000,000.00</b>	<b>284,900,000.00</b>	<b>313,390,000.00</b>
02100123000100 - Societal Re-orientation General	Drilling of 50No.Hand Pump Borholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20242200 - STATE WIDE	0.00	67,772,141.00	0.00	33,000,000.00	36,300,000.00	39,930,000.00
02100123000200 - Societal Re-orientation General	Construction of Immigration/Police Post at border areas	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70311 - POLICE SERVICES	20242200 - STATE WIDE	0.00	63,245,082.00	0.00	0.00	0.00	0.00
02100123000300 - Societal Re-orientation General	Purchase of Bill Boards to Sensitized the youth on reduction of the High rate of Drug Abuse Among the Communities in the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
02100123000400 - Societal Re-orientation General	Procurement of publicity and public address system	23010142 - PURCHASE OF OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	5,230,000.00	0.00	0.00	0.00	0.00
02100123000500 - Societal Re-orientation General	Humanitarian coordination (quarterly coordination meeting with relevant fed gov MDAs,line State MDA,NGO (local and international)	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	64,214,769.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
02100124000100 - Societal Re-orientation General	Purchase of software for Need assesment / routine supervision for Rec &Rech of damaged infrastructure in communities affected by insurgency and other disaster in the state	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
02100123000600 - Societal Re-orientation General	Staff Capacity Development	23050108 - TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	32,500,000.00	0.00	0.00	0.00	0.00
02100123000700 - Societal Re-orientation General	Integrating and developing the border communities	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	67,500,000.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
02100123000800 - Societal Re-orientation General	Procurement of Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	20232000 - YOLA NORTH	0.00	21,150,000.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
02100123000900 - Societal Re-orientation General	Procurement of plant generator & saver	23010139 - PURCHASE OF PLANT AND EQUIPMENTS	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	50,000,000.00	0.00	0.00	0.00	0.00
02100123001000 - Societal Re-orientation General	Purchase of Bill Board for sensitization of Disengagement, Disassociation, Reintegration and reconciliation preventing violent extremism	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	20242200 - STATE WIDE	0.00	35,000,000.00	0.00	83,000,000.00	91,300,000.00	100,430,000.00
02100124000200 - Societal Re-orientation General	Construction of security out-post at Labondo IDPs settlement Girei, Malkohi, Yola South and Alema Camp Konan Yaji Gombi	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70311 - POLICE SERVICES	20232100 - YOLA SOUTH	0.00	0.00	0.00	18,000,000.00	19,800,000.00	21,780,000.00
02100124000300 - Societal Re-orientation General	Renovation of multi-purpose centre at Malkohi Yola South	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	71091 - SOCIAL PROTECTION N.E.C.	20232100 - YOLA SOUTH	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
<b>055400100100</b>	<b>Ministry of Rural Infrastructure &amp; Community Development</b>									
<b>Total</b>					<b>6,848,879,187.05</b>	<b>4,588,750,887.80</b>	<b>685,272,279.64</b>	<b>3,590,790,900.00</b>	<b>3,949,869,990.00</b>	<b>4,344,856,989.00</b>
14100123000900 - Power - General	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20220100 - DEMSA	0.00	5,500,000.00	0.00	0.00	0.00	0.00
14100123001000 - Power - General	Procurement of Transformers for Jimeta Modern Abbatior 1No. 500/300/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	5,500,000.00	0.00	0.00	0.00	0.00
14100123001100 - Power - General	Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20232000 - YOLA NORTH	0.00	5,500,000.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
14100123001200 - Power - General	Procurement of Transformers for Hong Town 1No. 500/33/415KVA	23010141 - PURCHASE OF ELECTRICAL EQUIPMENTS	70435 - ELECTRICITY	20230700 - HONG	0.00	5,500,000.00	0.00	0.00	0.00	0.00
14100123001300 - Power - General	Electrification of Wuro-Yanka-Borrong Demsa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	5,500,000.00	0.00	0.00	0.00	0.00
14100123001400 - Power - General	Electrification of Yadim from Yolde Pate	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20232100 - YOLA SOUTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123001500 - Power - General	Installation of 200KVA Transformer at Ngurore Karlahi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20232100 - YOLA SOUTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123001600 - Power - General	Electrification of Mayo-Inne from Ngurore	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20232100 - YOLA SOUTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100122000100 - Power - General	Rural Electrification of Madanya-Bahulli (15KM)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	16,163,787.62	5,500,000.00	0.00	0.00	0.00	0.00
14100123001700 - Power - General	Rural Electrification of Vimtim-Muchalla (6KM)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211400 - MUBI NORTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123001800 - Power - General	Electrification of Muchalla-Mijilu Mubi North	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211400 - MUBI NORTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123001900 - Power - General	Rural Electrification of Mijilu-Kiryu (2km)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002000 - Power - General	Rural Electrification of Duru-Girumburum (Mubi-South) 2km	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002100 - Power - General	Electrification of Kasuwun Dare to Tsaranyi Mubi South	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002200 - Power - General	Electrification of Muninga-Chief Jaule- Dulo Village & 33kv	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002300 - Power - General	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002400 - Power - General	Electrification of Mararraban Konkol – Konkol Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211100 - MAIHA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002500 - Power - General	Electrification of main Mararraban – Boloko Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211100 - MAIHA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100122000200 - Power - General	Electrification of Tola-Binyeri Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	1,150,000.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002600 - Power - General	Electrification of Hosere Mbebe Mayo-Belwa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002700 - Power - General	Installation of 200KVA Transformer at Toza	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220800 - JADA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002800 - Power - General	Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123002900 - Power - General	Electrification of Pambala/Dirgimi in Michika	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100124000200 - Power - General	Electrification of Gashaka Pubba in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	0.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123003000 - Power - General	Electrification of Bakin Dutse in Madagali L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211000 - MADAGALI	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123003100 - Power - General	Electrification of Wurro Wanje-Kopa-Dagali in Madagali	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211000 - MADAGALI	0.00	5,500,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003200 - Power - General	Completion of electrification of WANE in Michika LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211300 - MICHIKA	0.00	8,800,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003300 - Power - General	Electrification of Bajen Rigance Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003400 - Power - General	Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211000 - MADAGALI	0.00	8,000,000.00	4,000,000.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003500 - Power - General	Electrification of Yadim Village in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFURE	0.00	8,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100122000300 - Power - General	Electrification OF BOLE I,II, & III	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFURE	500,000.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003600 - Power - General	Electrification of Mayo Nguli,Dede-Jamtari, Kwashari	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221200 - MAYO-BELWA	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003700 - Power - General	Electrification of Lamurde to Girji 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003800 - Power - General	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123003900 - Power - General	Electrification of Gude Mawa 10Km Mubi South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211500 - MUBI SOUTH	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123004000 - Power - General	Provision of Solar Power Street light Mubi Burr Bricks Mubi	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	20211500 - MUBI SOUTH	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123004100 - Power - General	Electrification of Prambe Town in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123004200 - Power - General	Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zurani, Kowon etc	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	7,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123004300 - Power - General	Completion of the Electrification Projects in 3 Towns&Vill	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	16,500,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
14100123004400 - Power - General	Provision of Solar Power Street light at Sch. of Health Tech. Michika	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70436 - NON ELECTRIC ENERGY	20211300 - MICHIKA	0.00	10,500,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
14100123004500 - Power - General	Provision of Solar Electricity to 21 Villages with Difficult terrain	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	20242200 - STATE WIDE	0.00	22,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
14100123004600 - Power - General	Electrification of Kagi-Dubu Dubu Maiha	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20211100 - MAIHA	0.00	11,000,000.00	0.00	5,100,000.00	5,610,000.00	6,171,000.00
14100123004700 - Power - General	Electrification of Shilon Simra in Song L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	6,000,000.00	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
17100122005400 - Road - General	Construction of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20220900 - LAMURDE	338,000.00	17,500,000.00	0.00	10,250,000.00	11,275,000.00	12,402,500.00
14100122005500 - Power - General	Provision of Electricity Supply to 7 Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	39,191,204.90	44,000,000.00	20,000,000.00	59,500,000.00	65,450,000.00	71,995,000.00
14100122006600 - Power - General	Electrification of 12Towns & Villages & Procur.of Dist. Tran	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	971,050.75	44,000,000.00	101,954,205.04	54,000,000.00	59,400,000.00	65,340,000.00
14100123004800 - Power - General	Electrification of Bobini- Bodeno in Guyuk LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220600 - GUYUK	0.00	170,000,000.00	0.00	37,000,000.00	40,700,000.00	44,770,000.00
14100122000700 - Power - General	Completion of the Electrification Projects in 42 Towns and Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	6,780,329,186.41	307,700,000.00	115,661,107.26	450,000,000.00	495,000,000.00	544,500,000.00
14100123004900 - Power - General	Electrification of Ketembere in shellen LGA.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20221700 - SHELENG	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123005000 - Power - General	Electrification of Waduku in Lamurde L.G.A.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123005100 - Power - General	Construction of 126 No. of Feeder selected Roads in the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100123007800 - Road - General	Construction Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A (Ecological Fund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	20220900 - LAMURDE	0.00	23,500,000.00	0.00	5,850,000.00	6,435,000.00	7,078,500.00
14100123005200 - Power - General	Electrification of Tingno in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123005300 - Power - General	Electrification of Suwa in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123005400 - Power - General	Electrification of Sabon Gari in Lamurde LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123005500 - Power - General	Electrification of Kala'a, Dziga yerima, kwakah, Mulla, Jabba, Pella, Tasha Tidiny, zhediny, Dakza, Mombol and Bullyi Lugga, in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	42,000,000.00	0.00	26,200,000.00	28,820,000.00	31,702,000.00
17100123007900 - Road - General	Construction and Rehabilitation of 8NO. of Rural Feeder roads across the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	11,000,000.00	0.00	5,100,000.00	5,610,000.00	6,171,000.00
14100123005600 - Power - General	Rural Electrification of Dong, Bille, Kpasham, Kodomon	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	300,000,000.00	294,583,638.00	30,000,000.00	33,000,000.00	36,300,000.00
14100123005700 - Power - General	Electrification of Kudiri in Demsa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
14100123005800 - Power - General	Electrification of Bililachi Bwate in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
14100123005900 - Power - General	Electrification of Dillo Bwatye in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	10,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
14100123006000 - Power - General	Electrification of 1000 Fintri Housing at Malkohi at Yola South LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20232100 - YOLA SOUTH	0.00	438,735,000.00	0.00	300,608,000.00	330,668,800.00	363,735,680.00
14100123006100 - Power - General	Electrification of Mapeo at Ganye LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220300 - GANYE	0.00	150,000,000.00	94,564,784.74	35,000,000.00	38,500,000.00	42,350,000.00
17100123008000 - Road - General	Construction of 12NO. of rural Roads in the State(Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	150,000,000.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
14100122000900 - Power - General	Electrification of 30 Towns & Villages & Procur.of Dis Trans	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	10,235,957.37	77,000,000.00	53,839,744.60	34,700,000.00	38,170,000.00	41,987,000.00
14100123006200 - Power - General	Electrification of Simba in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
17100123008100 - Road - General	Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211000 - MADAGALI	0.00	12,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123008200 - Road - General	Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220900 - LAMURDE	0.00	17,000,000.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123008300 - Road - General	Rehabilitation of 6 Offices Mubi, Gombi, Ganye, Guyuk, Numan, M/Belwa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	12,000,000.00	668,800.00	10,000,000.00	11,000,000.00	12,100,000.00
17100123008400 - Road - General	Rehabilitation of Heavy Duty Equipments	23030141 - REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	5,000,000.00	0.00	5,500,000.00	6,050,000.00	6,655,000.00
17100123008500 - Road - General	Completion of the Rehabilitation of Watu - Kuburshosho Road at Michika	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	46,746,900.00	0.00	0.00	0.00	0.00
14100123006300 - Power - General	Electrification of Dumna Dutse, Duwo, Burthi and Zakawon Villages in Guyuk LGAs	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220600 - GUYUK	0.00	115,000,000.00	0.00	0.00	0.00	0.00
17100123008600 - Road - General	Construction of Main Road to Bolong (Ecological Fund)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20220100 - DEMSA	0.00	103,018,100.00	0.00	60,000,000.00	66,000,000.00	72,600,000.00
14100123006400 - Power - General	Electrification of wuro Daudu in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123006500 - Power - General	Electrification of Gban in Song	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123006600 - Power - General	Electrification of Shiuri in Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	5,500,000.00	0.00	6,050,000.00	6,655,000.00	7,320,500.00
14100123006700 - Power - General	Electrification of Gashala Pubba in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	7,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100123008700 - Road - General	Construction of Kubteka, Mbalwahe, Kwataut and Makera rural road in Hong LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	0.00	28,000,000.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
14100123006800 - Power - General	Rural Electrification of Karlahi at Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	54,628,800.00	0.00	0.00	0.00	0.00
14100123006900 - Power - General	Rural Electrification of Yelwa in Ganye LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220300 - GANYE	0.00	87,072,623.25	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	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
17100123008800 - Road - General	Construction/Rehabilitation of NYSC Gate-Labondo Gereng-Borrong (42km) Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230400 - GIREI	0.00	839,912,430.00	0.00	500,000,000.00	550,000,000.00	605,000,000.00
14100123007000 - Power - General	Rural Electrification of Jalingo-Hilda in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	38,212,862.10	0.00	0.00	0.00	0.00
14100123007100 - Power - General	Rural Electrification of Jalingo-Kurmi in Hong LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	29,005,072.10	0.00	0.00	0.00	0.00
14100123007200 - Power - General	Rural Electrification of Bengo in Fufore LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	83,378,600.35	0.00	0.00	0.00	0.00
14100123007300 - Power - General	Rural Electrification of 12 Towns & Villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20242200 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	0.00	0.00
14100123007400 - Power - General	Rural Electrification of Suktu & Kuma near Dumne, Song LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20231800 - SONG	0.00	290,000,000.00	0.00	0.00	0.00	0.00
14100123007500 - Power - General	Rural Electrification of Gwamba & Bosso near Borrong, Demsa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	201,980,500.00	0.00	0.00	0.00	0.00
14100123007600 - Power - General	Rural Electrification of Lawaru in Demsa LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	164,560,000.00	0.00	0.00	0.00	0.00
17100124004500 - Road - General	Grading of Bwade/Hudu to Pakka Rural Roads in Maiha L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211100 - MAIHA	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100124004600 - Road - General	Grading and Construction of Duda 5KM rural roads in Mubi North L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211400 - MUBI NORTH	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100124004700 - Road - General	Grading of Konkol Mayo - Vamde to Kongoli rural roads in Maiha L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211100 - MAIHA	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100124004800 - Road - General	Grading and Construction of culverts from Nassarawo Maiha to Domayo in Maiha L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211100 - MAIHA	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100124004900 - Road - General	Completion of Electrification Project in Framane/Pengin/Humbutudi village in Maiha L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	20211100 - MAIHA	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
17100124005000 - Road - General	Rehabilitation of Marraba Daware/Daware to Wuro - Dole 5km rural roads in Fufore L.G.A	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	20230200 - FUFORE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
14100124000300 - Power - General	Electrification of Dasin Abba Kumba in Fufore L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
14100124000400 - Power - General	Electrification of Chafajuale in Fufore L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
14100124000500 - Power - General	Electrification of Bogare in Yola South L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20232100 - YOLA SOUTH	0.00	0.00	0.00	61,644,700.00	67,809,170.00	74,590,087.00
14100124000600 - Power - General	Electrification Projects of Ga'anda, Gabun, Boga and Fotta in Gombi L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230500 - GOMBI	0.00	0.00	0.00	46,452,200.00	51,097,420.00	56,207,162.00
14100124000700 - Power - General	Electrification Project of Mwarawo and Nwungwaling in Demsa	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	0.00	0.00	57,315,700.00	63,047,270.00	69,351,997.00
14100124000800 - Power - General	Electrification Project of Billachi - Bwatiye in Fufore L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230200 - FUFORE	0.00	0.00	0.00	44,739,200.00	49,213,120.00	54,134,432.00
17100124005100 - Road - General	Construction of Dumne - Prambe 12KM rural feeder road in Song L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20231800 - SONG	0.00	0.00	0.00	75,000,000.00	82,500,000.00	90,750,000.00
14100124000900 - Power - General	Electrification of Tasha, Tidiy, Zhedinyi, Dakza, Hyema Mombol, Luga, Gerar, Jabba, Pella Gwaje and Biliyi in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	0.00	0.00	52,180,000.00	57,398,000.00	63,137,800.00
14100124001000 - Power - General	Electrification of zige, Yerima, Kwakwal and Mulla in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	0.00	0.00	48,200,000.00	53,020,000.00	58,322,000.00
17100124005200 - Road - General	Construction of Luky - Kubutake- Mbalwa - Mutuku (20Km) in Hong L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	0.00	0.00	0.00	202,098,300.00	222,308,130.00	244,538,943.00
14100124001100 - Power - General	Electrification of Munga, Kubutake and Mbalwa in Hong L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20230700 - HONG	0.00	0.00	0.00	33,780,000.00	37,158,000.00	40,873,800.00
17100124005300 - Road - General	Construction of Gerari - Jabba - Mulla (15km) in Hong L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	0.00	0.00	0.00	192,579,800.00	211,837,780.00	233,021,558.00
17100124005400 - Road - General	Construction of main Road - Maiha - Dzaka (5km) in Hong L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20230700 - HONG	0.00	0.00	0.00	111,802,300.00	122,982,530.00	135,280,783.00
17100124005500 - Road - General	Construction of Karasude - Sinawate in Michika L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211300 - MICHIKA	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
17100124005600 - Road - General	Construction of Sebore Gude Gedkwara 13.5km road in Mubi South L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20211500 - MUBI SOUTH	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
14100124001200 - Power - General	Electrification of Waduku and Suwa in Lamurde L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220900 - LAMURDE	0.00	0.00	0.00	165,744,400.00	182,318,840.00	200,550,724.00
14100124001300 - Power - General	Electrification Project of Lawaru, Marraba Bidoma, Tagombali, Bali and Kwafara in Demsa L.G.A	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20220100 - DEMSA	0.00	0.00	0.00	206,586,300.00	227,244,930.00	249,969,423.00
17100124005700 - Road - General	Construction of Rural Roads from Mayo Chacha to Timbo Village in Toungo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - ELECTRICITY	20221900 - TOUNGO	0.00	0.00	0.00	187,460,000.00	206,206,000.00	226,826,600.00
055405100100	Rural Access and Mobility Project									
<b>Total</b>					<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>550,000,000.00</b>	<b>605,000,000.00</b>
17100123008900 - Road - General	Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20242200 - STATE WIDE	0.00	450,000,000.00	0.00	450,000,000.00	495,000,000.00	544,500,000.00
17100123009000 - Road - General	Rehabilitation of rural road	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	55,000,000.00	60,500,000.00
055100100100	Ministry for Local Government Affairs									
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget	2025 Out-Year Estimate	2026 Out-Year Estimate
13100124008400 - Reform of Government and Governance - General	Construction of 1 block of office for Increasing the Number and quality of NFLCs (ECR)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	0.00	0.00	400,000.00	440,000.00	484,000.00
13100123020800 - Reform of Government and Governance - General	Construction of 1 block of office for Skill prioritization at NFE Centres-(ECR)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	1,000,000.00	0.00	600,000.00	660,000.00	726,000.00
13100123020900 - Reform of Government and Governance - General	Construction of local govt zonal offices at Ganje,Numan etc	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
13100123021000 - Reform of Government and Governance - General	Construction of Zonal Local Government Inspectorate Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	20242200 - STATE WIDE	0.00	7,000,000.00	0.00	17,000,000.00	18,700,000.00	20,570,000.00
<b>055100500100</b>	<b>Local Government Staff Pension Board</b>									
<b>Total</b>					<b>0.00</b>	<b>24,268,959.00</b>	<b>0.00</b>	<b>24,269,000.00</b>	<b>26,695,900.00</b>	<b>29,365,490.00</b>
13100123021100 - Reform of Government and Governance - General	Renovation of block of office building at the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71021 - OLD AGE	20242200 - STATE WIDE	0.00	24,268,959.00	0.00	24,269,000.00	26,695,900.00	29,365,490.00



# 2024 Appropriation Bill

**ADAMAWA STATE HOUSE OF ASSEMBLY**

**A BILL**

**FOR**

**A LAW TO FURTHER ISSUE AND APPROPRIATE THE SUM OF TWO HUNDRED AND TWENTY-FIVE BILLION, EIGHT HUNDRED AND NINETY THREE MILLION, SIX HUNDRED AND NINETY THOUSAND, SIX HUNDRED AND TWENTY-SIX NAIRA ONLY BEING 2024 PROPOSED BUDGET ESTIMATE FOR THE SERVICES OF ADAMAWA STATE OF NIGERIA FOR THE YEAR 2024 WHICH INCLUDES STATUTORY EXPENDITURE UNDER 425 AND MATTERS INCIDENTAL THERETO.**

**Date of Commencement**

**1<sup>st</sup> January, 2024**

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

**Short title and Commencement.**

1. This Law may be cited as the Adamawa State proposed Budget Estimate Appropriation Law 2024 and shall be deemed to have come into effect on the **1<sup>st</sup> January, 2024**

**Interpretation.**

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

"Accountant-General" means the Accountant General of Adamawa State.

**Expenditure of ₦111,379,586,126.00 Authorised out Consolidated Revenue Fund**

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, 2024 any sums not exceeding on the whole sum of **ONE HUNDRED AND ELEVEN BILLION, THREE HUNDRED AND SEVENTY-NINE MILLION, FIVE**

**HUNDRED AND EIGHTY-SIX THOUSAND, ONE HUNDRED AND TWENTY-SIX NAIRA ONLY** being the total of the amounts set forth opposite the Heads specified in the manner expressed in the first schedule.

**Appropriation of  
₦111,379,586,126.00**

4. The said sum on the whole not exceeding the sum of **ONE HUNDRED AND ELEVEN BILLION, THREE HUNDRED AND SEVENTY-NINE MILLION, FIVE HUNDRED AND EIGHTY-SIX THOUSAND, ONE HUNDRED AND TWENTY-SIX NAIRA ONLY** shall be appropriated to the purposes and in the manner expressed in the first Schedule

**Expenditure  
₦111,379,586,126.00**

**Authorised out of  
the Capital  
Development.**

5. The Accountant-General may, on the Warrant of the Governor issue from the Capital Development Fund of Adamawa State of Nigeria as in 2024 Proposed Budget Estimate during the year ending on the whole, the sum of **ONE HUNDRED AND ELEVEN BILLION, THREE HUNDRED AND SEVENTY-NINE MILLION, FIVE HUNDRED AND EIGHTY-SIX THOUSAND, ONE HUNDRED AND TWENTY-SIX NAIRA ONLY** being the total amounts set forth opposite the Heads specified in the manner expressed in the second Schedule

**Second schedule.**

**Appropriation of  
₦114,514,104,500.00**

6. The said sum on the whole not exceeding the sum of **ONEHUNDRED AND FOURTEEN BILLION, FIVE HUNDRED AND FOUTEEN MILLION, ONE HUNDRED AND FOUR THOUSAND, FIVE HUNDRED NAIRA ONLY** shall be appropriated to the purpose and in the manner Expressed in the second schedule as 2024 Proposed Budget Estimate.

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

ADMIN CODE	TITLE	N
011100100100	Office of the Governor	3,526,286,400.00
011100100200	Office of the Deputy Governor	664,230,500.00
011100500100	Sustainable Development Goals (Former MDG's Office)	21,600,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	17,600,000.00
011101000100	Bureau for Public Procurement	383,722,260.00
011101600200	World Bank Development Partner Projects (WBDPP)	27,724,800.00
011101700200	Cabinet Affairs Office	122,603,220.00
011101800100	Security and Special Services Department	10,057,472,398.00
011110100100	Community and Social Development Agency	36,230,000.00
011118400100	Gongola Basin Energy Development Company	9,892,200.00
011118500100	Department of Chieftaincy Affairs	2,480,000.00
016100100100	Office of the Secretary to the State Government	2,276,746,440.00
016102100300	Poverty Alleviation Agency	428,000,000.00
016103700100	Muslim Pilgrims Welfare Board	1,240,988,640.00
016103800100	Christian Pilgrims Welfare Board	1,106,083,780.00
016105200100	NEPAD/APRM	132,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	1,158,409,700.00
011200300100	Adamawa State House of Assembly (Legislature)	5,000,000,000.00
011200400100	House of Assembly Service Commission	349,077,780.00
012300100100	Ministry of Information and Strategy	287,292,420.00
012300300100	Adamawa Television Corporation	202,540,400.00
012300400100	Adamawa Broadcasting Corporation	142,045,780.00
012301300100	Government Printing Press	45,775,200.00
012305500100	Adamawa Press Limited	61,302,640.00
012500100100	Office of the Head of Service	954,638,060.00
012500500100	Establishment and Training Department	400,416,440.00
012500700100	Adamawa State Staff Pension Board	7,761,460,940.00
012500800100	Department of Labour and Productivity	18,587,740.00
014000100100	Office of the State Auditor General	432,317,260.00
014000200100	Office of the Auditor General for Local Government	98,557,280.00
014000300100	Audit Commission	10,848,180.00
014700100100	Civil Service Commission	77,500,280.00
014900100100	Local Government Service Commission	9,106,220.00
014800100100	Adamawa State Independence Electoral Commission	30,849,880.00
016300100100	Ministry for Special Duties	52,178,740.00
021500100100	Ministry of Agriculture	240,007,760.00
021510200100	Adamawa ADP	103,016,040.00
021510300100	Adamawa Agricultural Mechanization Authority	81,300,640.00
022000100100	Ministry of Finance	3,519,836,720.00
022000200100	Debt Management Agency	41,960,020.00

022000700100	Office of the Accountant General	24,787,230,368.00
022000800100	Board of Internal Revenue	1,088,805,560.00
022000900100	State Fiscal Transparency, Accountability and Sustain. Progr	12,520,000.00
022200100100	Ministry of Commerce	235,566,520.00
022900100100	Ministry of Transportation	75,278,400.00
022905300100	Adamawa Transport Company	229,640,000.00
023300100100	Ministry of Mineral Resources Development	26,007,760.00
023305100100	Guyuk Cement Company	2,200,920.00
023305200100	Adamawa State Mining Company	24,860,080.00
023400100100	Ministry of Works and Energy Development	3,331,253,920.00
023400400100	Adamawa State Road Maintenance Agency	7,920,520.00
023600100100	Ministry of Culture and Tourism	160,211,880.00
023600300100	Adamawa State Agency for Museum and Monuments	17,363,360.00
023600400100	Arts Council	100,300,420.00
023605200100	Hotel and Tourism Board	6,648,060.00
023800100100	Ministry of Budget and Economic Planning	1,525,043,140.00
023800200100	Adamawa State Planning Commission	68,463,520.00
023800400100	Adamawa State Bureau of Statistics	187,913,860.00
025000100100	Fiscal Responsibility Commission	84,058,640.00
025200100100	Ministry of Water Resources	62,515,540.00
025210200100	Adamawa State Water Board	489,800,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,553,980.00
025210400100	Small Towns Water Supply Agency	8,859,000.00
025300100100	Ministry of Housing and Urban Development	120,691,680.00
025305300100	Adamawa State Urban Planning & Development Authority	89,205,860.00
026000100100	Ministry of Lands and Survey	112,200,440.00
026000200100	Office of the Surveyor General	88,735,140.00
026500100100	Ministry of Livestock & Aquaculture Development	586,842,700.00
026600100100	Ministry of Entrepreneurship Development	99,243,520.00
031801100100	Adamawa State Judicial Service Commission	92,620,640.00
031805100100	High Court of Justice	1,161,113,100.00
031805200100	Customary Court of Appeal	177,711,920.00
031805300100	Sharia Court of Appeal	253,656,740.00
031805500100	Area Courts	2,054,764,200.00
032600100100	Ministry of Justice	872,291,000.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	45,412,400.00
046900300100	Boundary Commission	50,493,620.00
051300100100	Ministry of Youth and Sports Development	165,302,760.00
051305100100	Sports Council	93,387,100.00
051305300100	Adamawa United Foot Ball Club	240,430,000.00
051400100100	Ministry of Women Affairs	329,791,600.00
051700100100	Ministry of Education and Human Capital Development	537,600,720.00
051700300100	Adamawa State Universal Basic Education Board	139,749,540.00
051700800100	Adamawa State Library Board	142,994,820.00

051700900100	Adamawa State Mass Education Board (ADSMEB)	130,430,620.00
051705100100	Post Primary Schools Mgt Board	11,499,803,880.00
051706400100	Education Resource Centre	136,028,680.00
052100100100	Ministry of Health and Human Services	260,870,520.00
052100300100	Primary Health Care Development Agency	101,893,800.00
052100200100	Adamawa State Contributory Health Management Agency	1,156,900,800.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	42,880,140.00
052110200100	Adamawa State Hospital Services Management Board	4,247,333,580.00
052110300100	Adamawa Traditional Medicine Board	3,788,000.00
052111300100	Adamawa Essential Drugs Programme	77,567,120.00
052111400100	Adamawa State Specialist Hospital Yola	202,014,580.00
056800100100	Ministry of Tertiary and Professional Education	41,379,060.00
056800300100	College of Agriculture Ganye	653,396,300.00
056800400100	College of Legal Studies Yola	775,863,580.00
056801800100	Adamawa State Polytechnic Yola	2,148,661,240.00
056801900100	College of Education Hong	1,177,500,000.00
056802100100	Adamawa State University Mubi	5,809,000,000.00
056802200100	Adamawa State Scholarship Trust Fund	24,166,320.00
056802300100	College of Nursing & Midwifery Yola	632,083,040.00
056802400100	College of Health Technology Michika	489,138,640.00
053500100100	Ministry of Environment and Natural Resources Development	387,108,140.00
055400100100	Ministry of Rural Infrastructure & Community Development	62,788,600.00
055100100100	Ministry for Local Government Affairs	61,859,420.00
055100500100	Local Government Staff Pension Board	108,188,360.00
	<b>TOTAL</b>	<b>111,379,586,126.00</b>



**SECOND SCHEDULE  
CAPITAL EXPENDITURE**

ADMIN CODE	TITLE	N
011100100100	Office of the Governor	300,000,000.00
011100100200	Office of the Deputy Governor	2,500,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	325,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	264,393,400.00
011101000100	Bureau for Public Procurement	200,000,000.00
011101800100	Security and Special Services Department	400,000,300.00
011110100100	Community and Social Development Agency	1,100,000,000.00
011118500100	Department of Chieftaincy Affairs	30,000,000.00
016100100100	Office of the Secretary to the State Government	4,880,000,000.00
016102100300	Poverty Alleviation Agency	2,656,000,000.00
016103700100	Muslim Pilgrims Welfare Board	-
016103800100	Christian Pilgrims Welfare Board	-
016105200100	NEPAD/APRM	2,300,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	2,500,000,000.00
011200300100	Adamawa State House of Assembly (Legislature)	-
011200400100	House of Assembly Service Commission	494,720,000.00
012300100100	Ministry of Information and Strategy	111,484,600.00
012300300100	Adamawa Television Corporation	490,000,000.00
012300400100	Adamawa Broadcasting Corporation	2,710,040,000.00
012301300100	Government Printing Press	55,000,000.00
012305500100	Adamawa Press Limited	80,000,000.00
012500700100	Adamawa State Staff Pension Board	10,704,300.00
012500800100	Department of Labour and Productivity	10,000,000.00
014000200100	Office of the Auditor General for Local Government	13,986,100.00
014700100100	Civil Service Commission	30,506,800.00
014900100100	Local Government Service Commission	21,000,000.00
014800100100	Adamawa State Independence Electoral Commission	1,453,000,000.00
016300100100	Ministry for Special Duties	26,341,000.00
021500100100	Ministry of Agriculture	1,655,250,900.00
021510200100	Adamawa ADP	100,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority	100,000,000.00
022000100100	Ministry of Finance	6,066,300,000.00
022000700100	Office of the Accountant General	170,363,100.00
022000800100	Board of Internal Revenue	142,000,000.00
022200100100	Ministry of Commerce	1,700,000,000.00
022900100100	Ministry of Transportation	241,000,000.00
023300100100	Ministry of Mineral Resources Development	47,675,000.00
023305200100	Adamawa State Mining Company	372,000,000.00
023400100100	Ministry of Works and Energy Development	25,535,000,000.00
023400400100	Adamawa State Road Maintenance Agency	50,000,000.00

023600100100	Ministry of Culture and Tourism	270,000,000.00
023600300100	Adamawa State Agency for Museum and Monuments	60,000,000.00
023600400100	Arts Council	280,000,000.00
023605200100	Hotel and Tourism Board	30,000,000.00
023800100100	Ministry of Budget and Economic Planning	1,747,000,000.00
023800200100	Adamawa State Planning Commission	777,000,000.00
023800400100	Adamawa State Bureau of Statistics	149,300,000.00
025000100100	Fiscal Responsibility Commission	31,851,400.00
025200100100	Ministry of Water Resources	1,173,504,900.00
025210200100	Adamawa State Water Board	250,000,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	170,000,200.00
025210400100	Small Towns Water Supply Agency	100,000,000.00
025300100100	Ministry of Housing and Urban Development	5,424,475,200.00
025305300100	Adamawa State Urban Planning & Development Authority	200,000,000.00
026000100100	Ministry of Lands and Survey	717,076,300.00
026000200100	Office of the Surveyor General	150,000,000.00
026500100100	Ministry of Livestock & Aquaculture Development	135,724,700.00
026600100100	Ministry of Entrepreneurship Development	397,199,600.00
031801100100	Adamawa State Judicial Service Commission	74,750,000.00
031805100100	High Court of Justice	120,020,000.00
031805200100	Customary Court of Appeal	90,000,000.00
031805300100	Sharia Court of Appeal	88,425,800.00
031805500100	Area Courts	100,000,100.00
032600100100	Ministry of Justice	2,105,400,000.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	259,000,000.00
046900300100	Boundary Commission	120,000,000.00
051300100100	Ministry of Youth and Sports Development	4,604,291,400.00
051305100100	Sports Council	20,000,000.00
051400100100	Ministry of Women Affairs	376,800,000.00
051700100100	Ministry of Education and Human Capital Development	15,603,000,100.00
051700300100	Adamawa State Universal Basic Education Board	5,000,000.00
051700800100	Adamawa State Library Board	200,000,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	20,000,000.00
051705100100	Post Primary Schools Mgt Board	50,000,000.00
051706400100	Education Resource Centre	100,000,000.00
052100100100	Ministry of Health and Human Services	6,388,000,000.00
052100300100	Primary Health Care Development Agency	472,060,100.00
052100200100	Adamawa State Contributory Health Management Agency	50,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	85,000,000.00
052111400100	Adamawa State Specialist Hospital Yola	50,000,000.00
056800300100	College of Agriculture Ganye	1,005,000,000.00
056800400100	College of Legal Studies Yola	465,000,100.00
056801800100	Adamawa State Polytechnic Yola	750,000,000.00
056801900100	College of Education Hong	150,000,000.00
056802100100	Adamawa State University Mubi	3,000,000,000.00



056802200100	Adamawa State Scholarship Trust Fund	815,000,000.00
056802300100	College of Nursing & Midwifery Yola	500,000,000.00
056802400100	College of Health Technology Michika	1,000,000,000.00
053500100100	Ministry of Environment and Natural Resources Development	107,399,100.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	400,000,100.00
055400100100	Ministry of Rural Infrastructure & Community Development	3,590,790,900.00
055405100100	Rural Access and Mobility Project	500,000,000.00
055100100100	Ministry for Local Government Affairs	20,000,000.00
055100500100	Local Government Staff Pension Board	24,269,000.00
	<b>TOTAL</b>	<b>114,514,104,500.00</b>

## EXPLANATORY NOTE

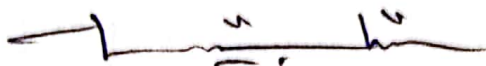
(This note does not form part of this Law and has no legal effect, but is intended to explain its purpose)

The purpose of this Law is to provide for further issue and Proposed 2024 Budget Estimate Appropriation of the sum of ₦225,893,690,626.00 for the services of Adamawa State of Nigeria for the year 2024, which includes statutory expenditure under Head 425 as Draft for the year;

CODE	TITLE	₦
21030101	GRATUITY	645,000,000.00
21030102	PENSION	6,020,000,000.00
21030103	DEATH BENEFITS	636,400,000.00
21030104	GRATUITY AREARS	8,882,940.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	430,000,000.00
	<b>TOTAL</b>	<b>7,740,282,940.00</b>



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



.....  
**UMAR USMAN HAMIDU LALEH**  
Clerk to Adamawa State House of Assembly

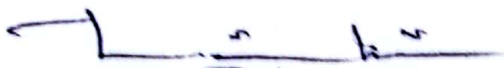
I assent this ..... *29<sup>th</sup>* day of ..... *December* ..... 2023



.....  
**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, 2024.	A Bill for a Law to issue and appropriate the sum of Two Hundred and Twenty-Five Billion, Eight Hundred and Ninety-Three Million, Six Hundred and Ninety Thousand, Six Hundred and Twenty-Six Naira only, being 2024 Approved Budget Estimates for the services of Adamawa State of Nigeria for the year 2024 which includes statutory expenditure under Head 425 and matters incidental thereto.	The Bill seeks to appropriate the sum of Two Hundred and Twenty-Five Billion, Eight Hundred and Ninety-Three Million, Six Hundred and Ninety Thousand, Six Hundred and Twenty-Six Naira only, for the services of Adamawa State for the year 2024	19 <sup>th</sup> Dec., 2024



.....  
**UMAR USMAN HAMIDU LALEH**  
 Clerk to Adamawa State House of Assembly

