



ZAMFARA STATE OF NIGERIA

APPROVED
2023-2025 RECURRENT
AND CAPITAL ESTIMATES

**MINISTRY OF BUDGET AND ECONOMIC
PLANNING**

**BUDGET
2023**

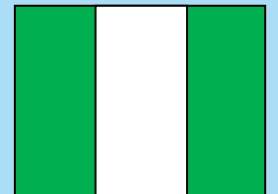
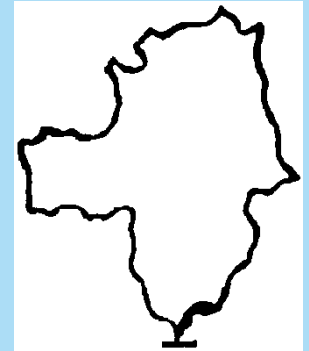


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Zamfara State Government 2023 Approved Budget Summary

Item	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Opening Balance					
Recurrent Revenue	95,190,583,000.00	71,898,949,905.58	105,537,889,400.74	100,976,227,000.00	102,976,227,000.00
11 - GOVERNMENT SHARE OF FAAC	68,400,000,000.00	54,812,834,426.92	79,990,289,000.00	81,990,289,000.00	83,990,289,000.00
12 - INDEPENDENT REVENUE	26,790,583,000.00	17,086,115,478.66	25,547,600,400.74	18,985,938,000.00	18,985,938,000.00
Recurrent Expenditure	99,411,435,000.00	65,663,207,688.53	104,593,619,000.74	106,557,056,172.24	106,881,035,965.47
21 - PERSONNEL COST	30,034,919,550.00	17,510,941,813.71	30,519,642,151.00	32,483,079,322.50	32,807,059,115.73
22 - OTHER RECURRENT COSTS	69,376,515,450.00	48,152,265,874.82	74,073,976,849.74	74,073,976,849.74	74,073,976,849.74
Transfer to Capital Account	- 4,220,852,000.00	6,235,742,217.05	944,270,400.00	- 5,580,829,172.24	- 3,904,808,965.47
Capital Receipts	38,762,852,000.00	27,578,642,630.69	79,334,229,600.00	78,546,000,000.00	77,546,000,000.00
13 - AID AND GRANTS	15,008,242,000.00	5,678,065,730.69	26,120,229,600.00	19,132,000,000.00	18,132,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,754,610,000.00	21,900,576,900.00	53,214,000,000.00	59,414,000,000.00	59,414,000,000.00
23 - CAPITAL EXPENDITURE	34,542,000,000.00	21,198,766,657.36	80,278,500,000.00	91,570,020,000.00	91,570,020,000.00
Total Revenue (including OB)	133,953,435,000.00	99,477,592,536.27	184,872,119,000.74	179,522,227,000.00	180,522,227,000.00
Total Expenditure	133,953,435,000.00	86,861,974,345.89	184,872,119,000.74	198,127,076,172.24	198,451,055,965.47

Zamfara State Government 2023 Approved Budget - Total Revenue (incl Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Revenue	<u>133,953,435,000.00</u>	<u>99,477,592,536.27</u>	<u>184,872,119,000.74</u>	<u>179,522,227,000.00</u>	<u>180,522,227,000.00</u>
01000000000	ADMINISTRATIVE SECTOR	1143125000	615853526.7	2169150000	2169150000	2169150000
01110000000	GOVERNMENT HOUSE	902,800,000.00	604,862,826.67	642,000,000.00	642,000,000.00	642,000,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	902,800,000.00	604,862,826.67	642,000,000.00	642,000,000.00	642,000,000.00
01120000000	STATE ASSEMBLY	500,000.00	-	50,000.00	50,000.00	50,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00	-	50,000.00	50,000.00	50,000.00
01230000000	MINISTRY OF INFORMATION	11,100,000.00	175,000.00	16,000,000.00	16,000,000.00	16,000,000.00
012300100100	MINISTRY OF INFORMATION	300,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
012300300100	ZAMFARA RADIO	8,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
012301000100	CENSORSHIP BOARD	100,000.00	75,000.00	1,000,000.00	1,000,000.00	1,000,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	2,700,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00
012400700100	FIRE SERVICE	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00
01470000000	CIVIL SERVICE COMMISSION	200,000.00	-	2,700,000.00	2,700,000.00	2,700,000.00
014700100100	CIVIL SERVICE COMMISSION	200,000.00	-	2,700,000.00	2,700,000.00	2,700,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	3,525,000.00	-	2,700,000.00	2,700,000.00	2,700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	3,525,000.00	-	2,700,000.00	2,700,000.00	2,700,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	221,500,000.00	8,238,700.00	1,505,200,000.00	1,505,200,000.00	1,505,200,000.00
016103800100	HAJJ COMMISSION	200,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00

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016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	21,500,000.00	8,238,700.00	5,200,000.00	5,200,000.00	5,200,000.00
020000000000	ECONOMIC SECTOR	1.31903E+11	98011446064	1.79176E+11	1.74038E+11	1.75038E+11
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,670,900,000.00	23,866,000.00	1,693,350,000.00	1,693,350,000.00	1,693,350,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	11,750,000.00	-	10,050,000.00	10,050,000.00	10,050,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH	18,350,000.00	850,000.00	-	-	-
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	8,300,000.00	-	8,300,000.00	8,300,000.00	8,300,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	72,250,000.00	23,016,000.00	115,250,000.00	115,250,000.00	115,250,000.00
021510200400	FERTILIZER COMPANY	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
021510200500	FARMERS APPEX	250,000.00	-	250,000.00	250,000.00	250,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	2,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	1,050,000,000.00	-	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
022000000000	MINISTRY OF FINANCE	129,609,152,000.00	97,739,620,559.89	176,671,899,242.00	171,870,469,642.00	172,870,469,642.00
022000100200	BOARD OF SURVEY	100,000,000.00	75,800,000.00	40,000,000.00	40,000,000.00	40,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	107,126,242,000.00	82,390,900,157.61	157,087,518,600.00	158,499,289,000.00	159,499,289,000.00

Code	Administrative Unit	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022000800100	INTERNAL REVENUE SERVICE	22,382,910,000.00	15,272,920,402.28	19,544,380,642.00	13,331,180,642.00	13,331,180,642.00
022200000000	MINISTRY OF COMMERCE & INDUSTRY	224,850,000.00	27,850,720.00	54,850,000.00	54,850,000.00	54,850,000.00
022200100100	MINISTRY OF COMMERCE & INDUSTRY	53,000,000.00	27,400,720.00	27,000,000.00	27,000,000.00	27,000,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	154,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	11,250,000.00	-	11,250,000.00	11,250,000.00	11,250,000.00
022201800300	HOTELS MANAGEMENT BOARD	5,600,000.00	-	5,600,000.00	5,600,000.00	5,600,000.00
022205300100	GUSAU CENTRAL MARKET	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00
023400000000	MINISTRY OF WORKS & TRANSPORT	167,150,000.00	129,400,627.00	260,560,000.00	258,560,000.00	258,560,000.00
023400100300	WORKS SCHOOL	7,300,000.00	9,485,000.00	2,060,000.00	2,060,000.00	2,060,000.00
023400400200	ZAMFARA STATE TRANSPORT AUTHORITY	5,000,000.00	-	-	-	-
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	41,500,000.00	40,000,177.00	61,500,000.00	59,500,000.00	59,500,000.00
023400400400	VEHICLES INSPECTION OFFICE	113,350,000.00	79,915,450.00	197,000,000.00	197,000,000.00	197,000,000.00
023700000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	3,100,000.00	-	3,100,000.00	3,100,000.00	3,100,000.00
023700100200	GUSAU AMUSEMENT PARK	3,100,000.00	-	3,100,000.00	3,100,000.00	3,100,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	32,300,000.00	-	32,100,000.00	32,100,000.00	32,100,000.00

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023800100100	MINISTRY OF BUDGET & ECO. PLANNING	32,300,000.00	-	32,100,000.00	32,100,000.00	32,100,000.00
025200000000	MINISTRY OF WATER RESOURCES	120,000,000.00	73,991,657.20	280,000,000.00	80,000,000.00	80,000,000.00
025210200100	ZAMFARA STATE WATER BOARD	120,000,000.00	73,991,657.20	80,000,000.00	80,000,000.00	80,000,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	-	-	200,000,000.00	-	-
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	9,000,000.00	-	7,450,000.00	7,450,000.00	7,450,000.00
025301000100	STATE HOUSING CORPORATION	2,250,000.00	-	700,000.00	700,000.00	700,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	6,750,000.00	-	6,750,000.00	6,750,000.00	6,750,000.00
026000000000	LANDS AND SURVEY	66,500,000.00	16,716,500.00	172,712,400.74	38,250,000.00	38,250,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	26,300,000.00	13,466,000.00	10,550,000.00	10,550,000.00	10,550,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	40,200,000.00	3,250,500.00	162,162,400.74	27,700,000.00	27,700,000.00
030000000000	LAW AND JUSTICE SECTOR	155323000	123740995.5	164623000	164623000	164623000
031800000000	JUDICIARY	27,620,000.00	10,380,850.00	27,020,000.00	27,020,000.00	27,020,000.00
031800400100	HIGH COURT OF JUSTICE	17,900,000.00	7,880,850.00	17,300,000.00	17,300,000.00	17,300,000.00
031800600100	SHARIA COURT OF APPEAL	8,720,000.00	2,500,000.00	8,720,000.00	8,720,000.00	8,720,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
032600000000	MINISTRY OF JUSTICE	127,703,000.00	113,360,145.51	137,603,000.00	137,603,000.00	137,603,000.00
032600100100	MINISTRY OF JUSTICE	127,703,000.00	113,360,145.51	137,603,000.00	137,603,000.00	137,603,000.00
050000000000	SOCIAL SECTOR	752035000	726551950	3362324358	3150324358	3150324358

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05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	8,250,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
051300100100	MINISTRY OF YOUTH EMPOWERMENT	3,250,000.00	-	-	-	-
051300100200	DIRECTORATE OF SPORTS	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	-	300,000.00	300,000.00	300,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	3,050,000.00	-	300,000.00	300,000.00	300,000.00
05170000000	MINISTRY OF EDUCATION	14,650,000.00	9,838,900.00	121,450,000.00	20,450,000.00	20,450,000.00
051700100100	MINISTRY OF EDUCATION	10,700,000.00	9,838,900.00	15,200,000.00	15,200,000.00	15,200,000.00
051700100200	FEMALE EDUCUCATION BOARD	2,600,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	-	-	1,000,000.00	-	-
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	100,000,000.00	-	-
051700800100	STATE LIBRARY BOARD	-	-	200,000.00	200,000.00	200,000.00
051705400100	TEACHERS SERVICE BOARD	1,350,000.00	-	2,050,000.00	2,050,000.00	2,050,000.00
05210000000	MINISTRY OF HEALTH	342,950,000.00	428,019,500.00	2,363,949,358.00	2,363,949,358.00	2,363,949,358.00
052100100100	MINISTRY OF HEALTH	26,050,000.00	16,257,500.00	2,027,750,000.00	2,027,750,000.00	2,027,750,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	4,300,000.00	-	1,550,000.00	1,550,000.00	1,550,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	5,100,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	120,500,000.00	373,464,000.00	13,500,000.00	13,500,000.00	13,500,000.00
052110200500	VVF HOSPITAL	200,000.00	-	400,000.00	400,000.00	400,000.00

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052110200700	FARIDA GENERAL HOSPITAL GUSAU	4,500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	5,150,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110200900	GENERAL HOSPITAL GUMMI	6,500,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	5,150,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
052110201100	GENERAL HOSPITAL ANKA	5,150,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	4,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	2,800,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110202000	GENERAL HOSPITAL MADA	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110202200	GENERAL HOSPITAL KAGARA	2,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110202300	GENERAL HOSPITAL MARU	2,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110202400	GENERAL HOSPITAL MAGAMI	2,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00

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052110202500	GENERAL HOSPITAL MORIKI	2,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110202600	GENERAL HOSPITAL K/DAJI	2,100,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	62,750,000.00	26,666,000.00	138,249,358.00	138,249,358.00	138,249,358.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	40,000,000.00	11,632,000.00	111,500,000.00	111,500,000.00	111,500,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	16,200,000.00	11,031,550.00	30,500,000.00	30,500,000.00	30,500,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	15,500,000.00	11,031,550.00	15,500,000.00	15,500,000.00	15,500,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	700,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	247,200,000.00	240,875,500.00	5,200,000.00	5,200,000.00	5,200,000.00
054400600100	ZAKKAT AND ENDOWMENT BOARD	247,200,000.00	240,875,500.00	5,200,000.00	5,200,000.00	5,200,000.00
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	1,875,000.00	-	2,425,000.00	2,425,000.00	2,425,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	1,875,000.00	-	2,425,000.00	2,425,000.00	2,425,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	104,760,000.00	36,273,000.00	758,000,000.00	658,000,000.00	658,000,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	59,800,000.00	29,600,000.00	370,300,000.00	370,300,000.00	370,300,000.00

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056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	28,000,000.00	-	140,200,000.00	140,200,000.00	140,200,000.00
056400400100	ZAMFARA STATE UNIVERSITY	-	-	100,000,000.00	-	-
056400500100	STATE SCHOLARSHIP BOARD	210,000.00	-	300,000.00	300,000.00	300,000.00
056400600100	COLLEGE OF EDUCATION, MARU	16,750,000.00	6,673,000.00	147,200,000.00	147,200,000.00	147,200,000.00
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	13,100,000.00	513,500.00	75,500,000.00	64,500,000.00	64,500,000.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	700,000.00	513,500.00	28,200,000.00	17,200,000.00	17,200,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	9,650,000.00	-	4,800,000.00	4,800,000.00	4,800,000.00
057000100500	DIRECTORATE OF AFFORESTATION	2,750,000.00	-	42,500,000.00	42,500,000.00	42,500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

011101000100 BUREAU FOR PUBLIC PROCUREMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	902,800,000.00	604,862,826.67	642,000,000.00	642,000,000.00	642,000,000.00
12	INDEPENDENT REVENUE	902,800,000.00	604,862,826.67	642,000,000.00	642,000,000.00	642,000,000.00
1201	TAX REVENUE	500,000,000.00	357,879,400.00	350,000,000.00	350,000,000.00	350,000,000.00
120103	OTHER TAXES	500,000,000.00	357,879,400.00	350,000,000.00	350,000,000.00	350,000,000.00
12010304	STAMP DUTY	500,000,000.00	357,879,400.00	350,000,000.00	350,000,000.00	350,000,000.00
1202	NON-TAX REVENUE	402,800,000.00	246,983,426.67	292,000,000.00	292,000,000.00	292,000,000.00
120204	FEES - GENERAL	380,800,000.00	245,532,150.00	270,000,000.00	270,000,000.00	270,000,000.00
12020417	CONTRACT REGISTRATION FEES	350,000,000.00	233,554,750.00	250,000,000.00	250,000,000.00	250,000,000.00
12020427	TENDER FEES	10,800,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020475	CONTRACT PROCESSING FEES	20,000,000.00	11,977,400.00	15,000,000.00	15,000,000.00	15,000,000.00
120205	FINES - GENERAL	2,000,000.00	1,451,276.67	2,000,000.00	2,000,000.00	2,000,000.00
12020503	PENALTY GENERAL	2,000,000.00	1,451,276.67	2,000,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	500,000.00	0.00	50,000.00	50,000.00	50,000.00
12	INDEPENDENT REVENUE	500,000.00	0.00	50,000.00	50,000.00	50,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	50,000.00	50,000.00	50,000.00
120206	SALES - GENERAL	500,000.00	0.00	50,000.00	50,000.00	50,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	500,000.00	0.00	0.00	0.00	0.00
12020658	SALES OF APER FORM	0.00	0.00	50,000.00	50,000.00	50,000.00

012300100100 MINISTRY OF INFORMATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

1	REVENUE	300,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	300,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	300,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
120201	LICENCES - GENERAL	100,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
12020105	RADIO/TELEVISION STATION LICENSES	100,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
120204	FEES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000.00	0.00	0.00	0.00	0.00

012300300100	ZAMFARA RADIO					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	8,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
12	INDEPENDENT REVENUE	8,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
120206	SALES - GENERAL	8,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	0.00	0.00	0.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00

012301000100	CENSORSHIP BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	100,000.00	75,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12	INDEPENDENT REVENUE	100,000.00	75,000.00	1,000,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	100,000.00	75,000.00	1,000,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	100,000.00	75,000.00	700,000.00	700,000.00	700,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	75,000.00	100,000.00	100,000.00	100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	0.00	600,000.00	600,000.00	600,000.00
120207	EARNINGS -GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINES SELLERS	0.00	0.00	100,000.00	100,000.00	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MUSICIANS	0.00	0.00	100,000.00	100,000.00	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	0.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

012305500100 ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	2,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12	INDEPENDENT REVENUE	2,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	2,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120206	SALES - GENERAL	2,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	2,700,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

012400700100 FIRE SERVICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00
12	INDEPENDENT REVENUE	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00
1202	NON-TAX REVENUE	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00
120204	FEES - GENERAL	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	3,500,000.00	2,577,000.00	500,000.00	500,000.00	500,000.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	200,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
12	INDEPENDENT REVENUE	200,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
1202	NON-TAX REVENUE	200,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
120206	SALES - GENERAL	200,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	200,000.00	0.00	0.00	0.00	0.00
12020643	SALES OF APPLICATION FORMS - CSC	0.00	0.00	500,000.00	500,000.00	500,000.00
12020658	SALES OF APER FORM	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	0.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,525,000.00</u>	<u>0.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>	<u>2,700,000.00</u>
12	INDEPENDENT REVENUE	3,525,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
1202	NON-TAX REVENUE	3,525,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
120206	SALES - GENERAL	3,525,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	525,000.00	0.00	0.00	0.00	0.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	3,000,000.00	0.00	0.00	0.00	0.00
12020643	SALES OF APPLICATION FORMS - CSC	0.00	0.00	500,000.00	500,000.00	500,000.00
12020658	SALES OF APER FORM	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	0.00	0.00	200,000.00	200,000.00	200,000.00

016103800100 HAJJ COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
1202	NON-TAX REVENUE	200,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
120204	FEES - GENERAL	200,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
12020420	PILGRIMS WELFARE FEES	200,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>21,500,000.00</u>	<u>8,238,700.00</u>	<u>5,200,000.00</u>	<u>5,200,000.00</u>	<u>5,200,000.00</u>
12	INDEPENDENT REVENUE	21,500,000.00	8,238,700.00	5,200,000.00	5,200,000.00	5,200,000.00
1202	NON-TAX REVENUE	21,500,000.00	8,238,700.00	5,200,000.00	5,200,000.00	5,200,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	21,500,000.00	8,238,700.00	5,200,000.00	5,200,000.00	5,200,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12021002	MOTOR VEHICLE ADVANCES (REPAY)	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
12021010	REPAYMENT OF HOUSING LOAN	15,000,000.00	8,238,700.00	0.00	0.00	0.00
12021012	REPAYMENT OF FURNITURE LOANS	500,000.00	0.00	0.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	11,750,000.00	0.00	10,050,000.00	10,050,000.00	10,050,000.00
12	INDEPENDENT REVENUE	11,750,000.00	0.00	10,050,000.00	10,050,000.00	10,050,000.00
1202	NON-TAX REVENUE	11,750,000.00	0.00	10,050,000.00	10,050,000.00	10,050,000.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020146	BEAST OF BURDEN LICENCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020462	IRRIGATION FEES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
120206	SALES - GENERAL	2,150,000.00	0.00	450,000.00	450,000.00	450,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	400,000.00	0.00	150,000.00	150,000.00	150,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,600,000.00	0.00	150,000.00	150,000.00	150,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
120207	EARNINGS -GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
120213	RE-IMBURSEMENT GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

1	REVENUE	18,350,000.00	850,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	18,350,000.00	850,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	18,350,000.00	850,000.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	8,500,000.00	0.00	0.00	0.00	0.00
12020115	CATTLE DEALER LICENSES	2,500,000.00	0.00	0.00	0.00	0.00
12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	0.00	0.00	0.00	0.00
12020118	PET (DOG) LICENSES	250,000.00	0.00	0.00	0.00	0.00
12020119	FISHING PERMITS	500,000.00	0.00	0.00	0.00	0.00
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	0.00	0.00	0.00	0.00
12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	0.00	0.00	0.00	0.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,250,000.00	850,000.00	0.00	0.00	0.00
12020415	TRADE TESTING FEES	1,000,000.00	0.00	0.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	250,000.00	0.00	0.00	0.00	0.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	1,000,000.00	850,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020532	STRAY ANIMAL FINES	100,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	3,500,000.00	0.00	0.00	0.00	0.00
12020605	SALES OF VACCINES	100,000.00	0.00	0.00	0.00	0.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	0.00	0.00	0.00	0.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	0.00	0.00	0.00	0.00
12020657	SALES OF RURAL DIARY MILKING COWS	400,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	4,000,000.00	0.00	0.00	0.00	0.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	4,000,000.00	0.00	0.00	0.00	0.00

021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	8,300,000.00	0.00	8,300,000.00	8,300,000.00	8,300,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12	INDEPENDENT REVENUE	8,300,000.00	0.00	8,300,000.00	8,300,000.00	8,300,000.00
1202	NON-TAX REVENUE	8,300,000.00	0.00	8,300,000.00	8,300,000.00	8,300,000.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00

021502100100	COLLEGE OF AGRICULTURE, BAKURA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	72,250,000.00	23,016,000.00	115,250,000.00	115,250,000.00	115,250,000.00
12	INDEPENDENT REVENUE	72,250,000.00	23,016,000.00	115,250,000.00	115,250,000.00	115,250,000.00
1202	NON-TAX REVENUE	72,250,000.00	23,016,000.00	115,250,000.00	115,250,000.00	115,250,000.00
120204	FEES - GENERAL	62,250,000.00	21,766,000.00	110,250,000.00	110,250,000.00	110,250,000.00
12020424	ACCREDITATION FEES	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	27,000,000.00	12,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
12020453	APPLICATIONS FEES	5,000,000.00	2,016,000.00	0.00	0.00	0.00
12020473	ACCOMMODATION FEES	20,000,000.00	7,250,000.00	20,000,000.00	20,000,000.00	20,000,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	250,000.00	250,000.00	250,000.00
120206	SALES - GENERAL	10,000,000.00	1,250,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	4,000,000.00	1,250,000.00	4,000,000.00	4,000,000.00	4,000,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	5,000,000.00	0.00	0.00	0.00	0.00

021510200400	FERTILIZER COMPANY					
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DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
12	INDEPENDENT REVENUE	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
1202	NON-TAX REVENUE	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
120206	SALES - GENERAL	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
12020639	SALES OF FERTILIZER	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

021510200500 FARMERS APPEX						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12	INDEPENDENT REVENUE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
120204	FEES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
12020476	REGISTRATION BOOKLET	250,000.00	0.00	250,000.00	250,000.00	250,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
12	INDEPENDENT REVENUE	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120213	RE-IMBURSEMENT GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	500,000.00	0.00	0.00	0.00	0.00
12020417	CONTRACT REGISTRATION FEES	500,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020639	SALES OF FERTILIZER	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,050,000,000.00</u>	<u>0.00</u>	<u>1,050,000,000.00</u>	<u>1,050,000,000.00</u>	<u>1,050,000,000.00</u>
12	INDEPENDENT REVENUE	1,050,000,000.00	0.00	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
1202	NON-TAX REVENUE	1,050,000,000.00	0.00	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
120206	SALES - GENERAL	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
12020639	SALES OF FERTILIZER	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
120213	RE-IMBURSEMENT GENERAL	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

022000100200 BOARD OF SURVEY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>75,800,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	75,800,000.00	40,000,000.00	40,000,000.00	40,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	75,800,000.00	40,000,000.00	40,000,000.00	40,000,000.00
120206	SALES - GENERAL	100,000,000.00	75,800,000.00	40,000,000.00	40,000,000.00	40,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	100,000,000.00	75,800,000.00	40,000,000.00	40,000,000.00	40,000,000.00
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022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	107,126,242,000.00	82,390,900,157.61	157,087,518,600.00	158,499,289,000.00	159,499,289,000.00
11	GOVERNMENT SHARE OF FAAC	68,400,000,000.00	54,812,834,426.92	79,990,289,000.00	81,990,289,000.00	83,990,289,000.00
1101	GOVERNMENT SHARE OF FAAC	68,400,000,000.00	54,812,834,426.92	79,990,289,000.00	81,990,289,000.00	83,990,289,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	40,000,000,000.00	27,636,801,412.90	44,000,000,000.00	46,000,000,000.00	48,000,000,000.00
11010101	STATUTORY ALLOCATION	40,000,000,000.00	27,636,801,412.90	44,000,000,000.00	46,000,000,000.00	48,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	25,000,000,000.00	17,986,265,609.65	30,500,000,000.00	30,500,000,000.00	30,500,000,000.00
11010201	SHARE OF VAT	25,000,000,000.00	17,986,265,609.65	30,500,000,000.00	30,500,000,000.00	30,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,400,000,000.00	9,189,767,404.37	5,490,289,000.00	5,490,289,000.00	5,490,289,000.00
11010303	EXCESS CRUDE	3,000,000,000.00	4,863,617,066.02	4,840,289,000.00	4,840,289,000.00	4,840,289,000.00
11010304	EXCHANGE BANK CHARGES (REFUNDS)	200,000,000.00	3,105,175,600.71	250,000,000.00	250,000,000.00	250,000,000.00
11010307	EXCHANGE GAINS	200,000,000.00	1,220,974,737.64	400,000,000.00	400,000,000.00	400,000,000.00
13	AID AND GRANTS	14,976,242,000.00	5,678,065,730.69	23,888,229,600.00	17,100,000,000.00	16,100,000,000.00
1301	AID	3,176,242,000.00	807,705,190.69	9,600,000,000.00	10,100,000,000.00	10,100,000,000.00
130101	DOMESTIC AIDS	3,176,242,000.00	807,705,190.69	9,600,000,000.00	10,100,000,000.00	10,100,000,000.00
13010102	CAPITAL DOMESTIC AIDS	3,176,242,000.00	807,705,190.69	9,600,000,000.00	10,100,000,000.00	10,100,000,000.00
1302	GRANTS	11,800,000,000.00	4,870,360,540.00	14,288,229,600.00	7,000,000,000.00	6,000,000,000.00
130201	DOMESTIC GRANTS	11,800,000,000.00	4,870,360,540.00	14,288,229,600.00	7,000,000,000.00	6,000,000,000.00
13020101	RECURRENT DOMESTIC GRANTS	10,500,000,000.00	4,467,358,200.00	8,938,229,600.00	3,500,000,000.00	2,500,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	1,300,000,000.00	403,002,340.00	5,350,000,000.00	3,500,000,000.00	3,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,750,000,000.00	21,900,000,000.00	53,209,000,000.00	59,409,000,000.00	59,409,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	23,750,000,000.00	21,900,000,000.00	53,209,000,000.00	59,409,000,000.00	59,409,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	23,450,000,000.00	21,900,000,000.00	49,009,000,000.00	59,109,000,000.00	59,109,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,250,000,000.00	6,000,000,000.00	25,909,000,000.00	32,909,000,000.00	32,909,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	18,200,000,000.00	15,900,000,000.00	23,100,000,000.00	26,200,000,000.00	26,200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	300,000,000.00	0.00	4,200,000,000.00	300,000,000.00	300,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	4,000,000,000.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	300,000,000.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00

022000800100 INTERNAL REVENUE SERVICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	22,382,910,000.00	15,272,920,402.28	19,544,380,642.00	13,331,180,642.00	13,331,180,642.00
12	INDEPENDENT REVENUE	22,378,300,000.00	15,272,343,502.28	19,539,380,642.00	13,326,180,642.00	13,326,180,642.00
1201	TAX REVENUE	22,096,300,000.00	14,986,158,983.80	19,129,700,000.00	12,916,500,000.00	12,916,500,000.00
120101	PERSONAL TAXES	21,175,800,000.00	13,074,492,045.08	18,013,200,000.00	11,800,000,000.00	11,800,000,000.00
12010104	PAYE ORGANIZED PRIVATE SECTOR	950,000,000.00	802,989,262.76	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00
12010105	PAYE INFORMAL SECTOR	170,000,000.00	132,024,389.34	100,000,000.00	100,000,000.00	100,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	2,000,000,000.00	1,906,620,656.07	3,700,000,000.00	2,000,000,000.00	2,000,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	7,205,800,000.00	5,426,241,304.62	7,100,000,000.00	4,700,000,000.00	4,700,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	9,650,000,000.00	3,903,346,479.73	4,720,000,000.00	3,000,000,000.00	3,000,000,000.00
12010113	DIRECT ASSESSMENT TAX	1,200,000,000.00	903,269,952.56	893,200,000.00	1,000,000,000.00	1,000,000,000.00
120103	OTHER TAXES	920,500,000.00	1,911,666,938.72	1,116,500,000.00	1,116,500,000.00	1,116,500,000.00
12010301	SALES TAXES	4,000,000.00	1,116,550.00	0.00	0.00	0.00
12010302	PROPERTY TAX	15,000,000.00	6,147,750.00	0.00	0.00	0.00
12010303	WITHHOLDING TAX	360,000,000.00	1,477,759,119.72	665,000,000.00	665,000,000.00	665,000,000.00
12010305	POOL BETTING TAX	120,000,000.00	56,005,099.00	250,000,000.00	250,000,000.00	250,000,000.00
12010307	CAPITAL GAIN TAX	400,000,000.00	369,215,970.00	200,000,000.00	200,000,000.00	200,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12010308	LIVESTOCK TAX	1,500,000.00	1,422,450.00	1,500,000.00	1,500,000.00	1,500,000.00
12010309	ENTERTAINMENT TAX	20,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	282,000,000.00	286,184,518.48	409,680,642.00	409,680,642.00	409,680,642.00
120204	FEES - GENERAL	20,000,000.00	4,075,000.00	113,000,000.00	113,000,000.00	113,000,000.00
12020448	DEVELOPMENT LEVIES	15,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	2,000,000.00	1,200,000.00	8,000,000.00	8,000,000.00	8,000,000.00
12020476	REGISTRATION BOOKLET	3,000,000.00	2,875,000.00	5,000,000.00	5,000,000.00	5,000,000.00
120205	FINES - GENERAL	2,000,000.00	1,794,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	1,794,000.00	2,000,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	30,000,000.00	25,648,400.00	100,000,000.00	100,000,000.00	100,000,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	30,000,000.00	25,648,400.00	100,000,000.00	100,000,000.00	100,000,000.00
120207	EARNINGS -GENERAL	200,000,000.00	232,400,210.00	144,680,642.00	144,680,642.00	144,680,642.00
12020715	OTHER EARNINGS	200,000,000.00	232,400,210.00	144,680,642.00	144,680,642.00	144,680,642.00
120212	INTEREST EARNED	30,000,000.00	22,266,908.48	50,000,000.00	50,000,000.00	50,000,000.00
12021208	BANK INTEREST	30,000,000.00	22,266,908.48	50,000,000.00	50,000,000.00	50,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,610,000.00	576,900.00	5,000,000.00	5,000,000.00	5,000,000.00
1407	EXTRAORDINARY ITEMS	4,610,000.00	576,900.00	5,000,000.00	5,000,000.00	5,000,000.00
140701	EXTRAORDINARY ITEMS	4,610,000.00	576,900.00	5,000,000.00	5,000,000.00	5,000,000.00
14070102	UNSPECIFIED REVENUE	4,610,000.00	576,900.00	5,000,000.00	5,000,000.00	5,000,000.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>53,000,000.00</u>	<u>27,400,720.00</u>	<u>27,000,000.00</u>	<u>27,000,000.00</u>	<u>27,000,000.00</u>
12	INDEPENDENT REVENUE	53,000,000.00	27,400,720.00	27,000,000.00	27,000,000.00	27,000,000.00
1202	NON-TAX REVENUE	53,000,000.00	27,400,720.00	27,000,000.00	27,000,000.00	27,000,000.00
120201	LICENCES - GENERAL	6,250,000.00	0.00	6,250,000.00	6,250,000.00	6,250,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
120204	FEES - GENERAL	44,250,000.00	27,400,720.00	18,250,000.00	18,250,000.00	18,250,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020404	TRADE UNION FEES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	12,000,000.00	7,601,600.00	6,000,000.00	6,000,000.00	6,000,000.00
12020461	HOTELS LEVY	6,000,000.00	3,624,120.00	2,000,000.00	2,000,000.00	2,000,000.00
12020469	TRADE CATTLE FEES	25,000,000.00	16,175,000.00	9,000,000.00	9,000,000.00	9,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
120213	RE-IMBURSEMENT GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	500,000.00	0.00	500,000.00	500,000.00	500,000.00

022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	154,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	154,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	154,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
120204	FEES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020483	GATE FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	138,000,000.00	0.00	0.00	0.00	0.00
12020715	OTHER EARNINGS	138,000,000.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	6,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	6,000,000.00	0.00	0.00	0.00	0.00
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022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>11,250,000.00</u>	<u>0.00</u>	<u>11,250,000.00</u>	<u>11,250,000.00</u>	<u>11,250,000.00</u>
12	INDEPENDENT REVENUE	11,250,000.00	0.00	11,250,000.00	11,250,000.00	11,250,000.00
1202	NON-TAX REVENUE	11,250,000.00	0.00	11,250,000.00	11,250,000.00	11,250,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,750,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
12020905	LEASE RENTAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
120211	INVESTMENT INCOME	8,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00
12021101	OPERATING SURPLUS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

022201800300 HOTELS MANAGEMENT BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,600,000.00</u>	<u>0.00</u>	<u>5,600,000.00</u>	<u>5,600,000.00</u>	<u>5,600,000.00</u>
12	INDEPENDENT REVENUE	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
1202	NON-TAX REVENUE	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
120204	FEES - GENERAL	5,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020489	CONFERENCE HALL FEES	600,000.00	0.00	600,000.00	600,000.00	600,000.00

022205300100 GUSAU CENTRAL MARKET						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>450,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

1202	NON-TAX REVENUE	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12020460	MARKET FEES	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	1,000,000.00

023400100300 WORKS SCHOOL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>7,300,000.00</u>	<u>9,485,000.00</u>	<u>2,060,000.00</u>	<u>2,060,000.00</u>	<u>2,060,000.00</u>
12	INDEPENDENT REVENUE	7,300,000.00	9,485,000.00	2,060,000.00	2,060,000.00	2,060,000.00
1202	NON-TAX REVENUE	7,300,000.00	9,485,000.00	2,060,000.00	2,060,000.00	2,060,000.00
120204	FEES - GENERAL	7,300,000.00	9,485,000.00	2,060,000.00	2,060,000.00	2,060,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	6,100,000.00	8,685,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020453	APPLICATIONS FEES	1,200,000.00	800,000.00	60,000.00	60,000.00	60,000.00

023400400200 ZAMFARA STATE TRANSPORT AUTHORITY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	5,000,000.00	0.00	0.00	0.00	0.00

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>41,500,000.00</u>	<u>40,000,177.00</u>	<u>61,500,000.00</u>	<u>59,500,000.00</u>	<u>59,500,000.00</u>
12	INDEPENDENT REVENUE	41,500,000.00	40,000,177.00	61,500,000.00	59,500,000.00	59,500,000.00
1202	NON-TAX REVENUE	41,500,000.00	40,000,177.00	61,500,000.00	59,500,000.00	59,500,000.00
120204	FEES - GENERAL	11,000,000.00	14,185,677.00	11,000,000.00	9,000,000.00	9,000,000.00
12020454	PARKING FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	14,185,677.00	10,000,000.00	8,000,000.00	8,000,000.00
120205	FINES - GENERAL	30,500,000.00	25,814,500.00	50,500,000.00	50,500,000.00	50,500,000.00
12020503	PENALTY GENERAL	30,000,000.00	25,814,500.00	50,000,000.00	50,000,000.00	50,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

023400400400 VEHICLES INSPECTION OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	113,350,000.00	79,915,450.00	197,000,000.00	197,000,000.00	197,000,000.00
12	INDEPENDENT REVENUE	113,350,000.00	79,915,450.00	197,000,000.00	197,000,000.00	197,000,000.00
1202	NON-TAX REVENUE	113,350,000.00	79,915,450.00	197,000,000.00	197,000,000.00	197,000,000.00
120201	LICENCES - GENERAL	33,500,000.00	27,609,250.00	84,500,000.00	84,500,000.00	84,500,000.00
12020131	MOTOR VEHICLE LICENSES	4,500,000.00	8,591,000.00	30,000,000.00	30,000,000.00	30,000,000.00
12020132	DRIVERS' LICENSES	15,000,000.00	10,850,000.00	12,000,000.00	12,000,000.00	12,000,000.00
12020139	LEARNER'S PERMIT	500,000.00	379,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	3,000,000.00	2,063,500.00	25,000,000.00	25,000,000.00	25,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	3,000,000.00	1,170,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	4,000,000.00	3,160,750.00	2,000,000.00	2,000,000.00	2,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,500,000.00	825,000.00	2,000,000.00	2,000,000.00	2,000,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	1,000,000.00	570,000.00	3,500,000.00	3,500,000.00	3,500,000.00
120204	FEES - GENERAL	1,300,000.00	730,000.00	750,000.00	750,000.00	750,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	1,300,000.00	730,000.00	750,000.00	750,000.00	750,000.00
120205	FINES - GENERAL	78,000,000.00	51,551,200.00	11,250,000.00	11,250,000.00	11,250,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	75,000,000.00	50,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	2,500,000.00	1,551,200.00	750,000.00	750,000.00	750,000.00
120206	SALES - GENERAL	550,000.00	25,000.00	100,500,000.00	100,500,000.00	100,500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	50,000.00	25,000.00	100,000,000.00	100,000,000.00	100,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

023700100200 GUSAU AMUSEMENT PARK						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
12	INDEPENDENT REVENUE	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
1202	NON-TAX REVENUE	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
120204	FEES - GENERAL	1,950,000.00	0.00	1,950,000.00	1,950,000.00	1,950,000.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020483	GATE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020489	CONFERENCE HALL FEES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
120207	EARNINGS -GENERAL	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	0.00	400,000.00	400,000.00	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	450,000.00	0.00	450,000.00	450,000.00	450,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	32,300,000.00	0.00	32,100,000.00	32,100,000.00	32,100,000.00
12	INDEPENDENT REVENUE	300,000.00	0.00	100,000.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	300,000.00	0.00	100,000.00	100,000.00	100,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
120207	EARNINGS -GENERAL	200,000.00	0.00	0.00	0.00	0.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
1301	AID	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

130102	FOREIGN AIDS	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
13010201	RECURRENT FOREIGN AIDS	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00

025210200100 ZAMFARA STATE WATER BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	120,000,000.00	73,991,657.20	80,000,000.00	80,000,000.00	80,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	73,991,657.20	80,000,000.00	80,000,000.00	80,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	73,991,657.20	80,000,000.00	80,000,000.00	80,000,000.00
120207	EARNINGS -GENERAL	120,000,000.00	73,991,657.20	80,000,000.00	80,000,000.00	80,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	120,000,000.00	73,991,657.20	80,000,000.00	80,000,000.00	80,000,000.00

025210300100 RURAL WATER SANITATION (RUWATSAN) PROJECT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	0.00	0.00	200,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	200,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	200,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	200,000,000.00	0.00	0.00
13020101	RECURRENT DOMESTIC GRANTS	0.00	0.00	200,000,000.00	0.00	0.00

025301000100 STATE HOUSING CORPORATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	2,250,000.00	0.00	700,000.00	700,000.00	700,000.00
12	INDEPENDENT REVENUE	2,250,000.00	0.00	700,000.00	700,000.00	700,000.00
1202	NON-TAX REVENUE	2,250,000.00	0.00	700,000.00	700,000.00	700,000.00
120205	FINES - GENERAL	500,000.00	0.00	200,000.00	200,000.00	200,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	500,000.00	0.00	200,000.00	200,000.00	200,000.00
120206	SALES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020614	SALES OF GOVERNMENT BUILDINGS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVERNMENT.QUARTERS	500,000.00	0.00	0.00	0.00	0.00
12020803	RENT ON GOVERNMENT BUILDINGS	500,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	0.00	0.00	0.00	0.00
12020902	RENT ON OIL PLOT & AERODROMES	250,000.00	0.00	0.00	0.00	0.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>6,750,000.00</u>	<u>0.00</u>	<u>6,750,000.00</u>	<u>6,750,000.00</u>	<u>6,750,000.00</u>
12	INDEPENDENT REVENUE	6,750,000.00	0.00	6,750,000.00	6,750,000.00	6,750,000.00
1202	NON-TAX REVENUE	6,750,000.00	0.00	6,750,000.00	6,750,000.00	6,750,000.00
120204	FEES - GENERAL	3,250,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020453	APPLICATIONS FEES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020472	ROAD CUTTING FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120205	FINES - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	500,000.00	0.00	500,000.00	500,000.00	500,000.00

026000100100 DIRECTORATE OF LANDS AND SURVEY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>26,300,000.00</u>	<u>13,466,000.00</u>	<u>10,550,000.00</u>	<u>10,550,000.00</u>	<u>10,550,000.00</u>
12	INDEPENDENT REVENUE	26,300,000.00	13,466,000.00	10,550,000.00	10,550,000.00	10,550,000.00
1202	NON-TAX REVENUE	26,300,000.00	13,466,000.00	10,550,000.00	10,550,000.00	10,550,000.00
120204	FEES - GENERAL	23,500,000.00	13,466,000.00	8,250,000.00	8,250,000.00	8,250,000.00
12020424	ACCREDITATION FEES	2,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020438	SURVEY/ PLANNING/ BUILDING FEES	2,500,000.00	3,316,000.00	750,000.00	750,000.00	750,000.00
12020448	DEVELOPMENT LEVIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020458	LAND DEVELOPMENT FEES	4,000,000.00	2,550,000.00	500,000.00	500,000.00	500,000.00
12020477	LAND CHARGES	10,000,000.00	7,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
120205	FINES - GENERAL	800,000.00	0.00	800,000.00	800,000.00	800,000.00
12020507	EVACUATION OFFENCES FINES	800,000.00	0.00	800,000.00	800,000.00	800,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020901	RENT ON GOVERNMENT. LAND	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	200,000.00	0.00	0.00	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	0.00	200,000.00	200,000.00	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	300,000.00	0.00	0.00	0.00	0.00

026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	40,200,000.00	3,250,500.00	27,700,000.00	27,700,000.00	27,700,000.00
12	INDEPENDENT REVENUE	40,200,000.00	3,250,500.00	27,700,000.00	27,700,000.00	27,700,000.00
1202	NON-TAX REVENUE	40,200,000.00	3,250,500.00	27,700,000.00	27,700,000.00	27,700,000.00
120201	LICENCES - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	5,000,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	32,000,000.00	3,250,500.00	27,500,000.00	27,500,000.00	27,500,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	7,000,000.00	3,250,500.00	2,500,000.00	2,500,000.00	2,500,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
120206	SALES - GENERAL	500,000.00	0.00	0.00	0.00	0.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020641	SALES OF FORMS - OTHER INSTITUTIONS	500,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	2,500,000.00	0.00	0.00	0.00	0.00

031800400100 HIGH COURT OF JUSTICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	17,900,000.00	7,880,850.00	17,300,000.00	17,300,000.00	17,300,000.00
12	INDEPENDENT REVENUE	17,900,000.00	7,880,850.00	17,300,000.00	17,300,000.00	17,300,000.00
1202	NON-TAX REVENUE	17,900,000.00	7,880,850.00	17,300,000.00	17,300,000.00	17,300,000.00
120204	FEES - GENERAL	8,800,000.00	2,880,850.00	8,800,000.00	8,800,000.00	8,800,000.00
12020401	COURT FEES	4,000,000.00	1,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	150,000.00	500,000.00	500,000.00	500,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	480,850.00	800,000.00	800,000.00	800,000.00
12020486	APPEAL FEES HIGH COURT	2,500,000.00	750,000.00	2,500,000.00	2,500,000.00	2,500,000.00
120205	FINES - GENERAL	9,100,000.00	5,000,000.00	8,500,000.00	8,500,000.00	8,500,000.00
12020501	COURT FINES	5,600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	700,000.00	0.00	700,000.00	700,000.00	700,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	0.00	800,000.00	800,000.00	800,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

031800600100 SHARIA COURT OF APPEAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	8,720,000.00	2,500,000.00	8,720,000.00	8,720,000.00	8,720,000.00
12	INDEPENDENT REVENUE	8,720,000.00	2,500,000.00	8,720,000.00	8,720,000.00	8,720,000.00
1202	NON-TAX REVENUE	8,720,000.00	2,500,000.00	8,720,000.00	8,720,000.00	8,720,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

120201	LICENCES - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	6,220,000.00	2,500,000.00	6,220,000.00	6,220,000.00	6,220,000.00
12020401	COURT FEES	2,500,000.00	1,750,000.00	2,500,000.00	2,500,000.00	2,500,000.00
12020418	MARRIAGE/ DIVORCE FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020426	COURT SUMMONS FEES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020485	APPEAL FEES SHARIA COURT	1,720,000.00	750,000.00	1,720,000.00	1,720,000.00	1,720,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

031801100100	JUDICIARY SERVICE COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020642	SALES OF FORMS - JSC	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

032600100100	MINISTRY OF JUSTICE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>127,703,000.00</u>	<u>113,360,145.51</u>	<u>137,603,000.00</u>	<u>137,603,000.00</u>	<u>137,603,000.00</u>
12	INDEPENDENT REVENUE	127,703,000.00	113,360,145.51	137,603,000.00	137,603,000.00	137,603,000.00
1201	TAX REVENUE	120,000,000.00	112,110,145.51	130,000,000.00	130,000,000.00	130,000,000.00
120103	OTHER TAXES	120,000,000.00	112,110,145.51	130,000,000.00	130,000,000.00	130,000,000.00
12010304	STAMP DUTY	120,000,000.00	112,110,145.51	130,000,000.00	130,000,000.00	130,000,000.00
1202	NON-TAX REVENUE	7,703,000.00	1,250,000.00	7,603,000.00	7,603,000.00	7,603,000.00
120201	LICENCES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020114	DANE GUN LICENSES	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
120204	FEES - GENERAL	3,803,000.00	1,250,000.00	3,703,000.00	3,703,000.00	3,703,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020417	CONTRACT REGISTRATION FEES	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	403,000.00	1,250,000.00	403,000.00	403,000.00	403,000.00
12020475	CONTRACT PROCESSING FEES	3,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

051300100100	MINISTRY OF YOUTH EMPOWERMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,250,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	3,250,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	3,250,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	3,250,000.00	0.00	0.00	0.00	0.00
12020415	TRADE TESTING FEES	250,000.00	0.00	0.00	0.00	0.00
12020476	REGISTRATION BOOKLET	3,000,000.00	0.00	0.00	0.00	0.00

051300100200	DIRECTORATE OF SPORTS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020483	GATE FEES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS					
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DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	3,050,000.00	0.00	300,000.00	300,000.00	300,000.00
12	INDEPENDENT REVENUE	3,050,000.00	0.00	300,000.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	3,050,000.00	0.00	300,000.00	300,000.00	300,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
12020417	CONTRACT REGISTRATION FEES	2,500,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	550,000.00	0.00	300,000.00	300,000.00	300,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	250,000.00	0.00	0.00	0.00	0.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	0.00	300,000.00	300,000.00	300,000.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	10,700,000.00	9,838,900.00	15,200,000.00	15,200,000.00	15,200,000.00
12	INDEPENDENT REVENUE	10,700,000.00	9,838,900.00	15,200,000.00	15,200,000.00	15,200,000.00
1202	NON-TAX REVENUE	10,700,000.00	9,838,900.00	15,200,000.00	15,200,000.00	15,200,000.00
120201	LICENCES - GENERAL	10,000,000.00	9,553,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	9,553,000.00	10,000,000.00	10,000,000.00	10,000,000.00
120204	FEES - GENERAL	500,000.00	285,900.00	200,000.00	200,000.00	200,000.00
12020484	EDUCATION LEVY	500,000.00	285,900.00	200,000.00	200,000.00	200,000.00
120205	FINES - GENERAL	200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

051700100200 FEMALE EDUCUCATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	2,600,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	2,600,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,600,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020448	DEVELOPMENT LEVIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020453	APPLICATIONS FEES	0.00	0.00	500,000.00	500,000.00	500,000.00
12020484	EDUCATION LEVY	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	600,000.00	0.00	500,000.00	500,000.00	500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	250,000.00	0.00	0.00	0.00	0.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	50,000.00	0.00	0.00	0.00	0.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	100,000.00	0.00	0.00	0.00	0.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	0.00	0.00	0.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	0.00	0.00	0.00
12020658	SALES OF APER FORM	0.00	0.00	500,000.00	500,000.00	500,000.00

051700800100 STATE LIBRARY BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	200,000.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	0.00	0.00	200,000.00	200,000.00	200,000.00
120206	SALES - GENERAL	0.00	0.00	200,000.00	200,000.00	200,000.00
12020661	SALES OF CAFE'S AIRTIME	0.00	0.00	200,000.00	200,000.00	200,000.00

051705400100 TEACHERS SERVICE BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,350,000.00</u>	<u>0.00</u>	<u>2,050,000.00</u>	<u>2,050,000.00</u>	<u>2,050,000.00</u>
12	INDEPENDENT REVENUE	1,350,000.00	0.00	2,050,000.00	2,050,000.00	2,050,000.00
1202	NON-TAX REVENUE	1,350,000.00	0.00	2,050,000.00	2,050,000.00	2,050,000.00
120204	FEES - GENERAL	700,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
12020448	DEVELOPMENT LEVIES	350,000.00	0.00	350,000.00	350,000.00	350,000.00
12020453	APPLICATIONS FEES	0.00	0.00	500,000.00	500,000.00	500,000.00
12020484	EDUCATION LEVY	350,000.00	0.00	350,000.00	350,000.00	350,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

120206	SALES - GENERAL	650,000.00	0.00	850,000.00	850,000.00	850,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	250,000.00	0.00	0.00	0.00	0.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	250,000.00	0.00	200,000.00	200,000.00	200,000.00
12020651	SALES OF ART DESIGN	50,000.00	0.00	50,000.00	50,000.00	50,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
12020658	SALES OF APER FORM	0.00	0.00	500,000.00	500,000.00	500,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	26,050,000.00	16,257,500.00	2,027,750,000.00	2,027,750,000.00	2,027,750,000.00
12	INDEPENDENT REVENUE	26,050,000.00	16,257,500.00	27,750,000.00	27,750,000.00	27,750,000.00
1202	NON-TAX REVENUE	26,050,000.00	16,257,500.00	27,750,000.00	27,750,000.00	27,750,000.00
120201	LICENCES - GENERAL	12,500,000.00	16,110,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	10,000,000.00	16,110,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020136	HEALTH FACILITIES LICENSES	2,500,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	7,500,000.00	147,500.00	10,000,000.00	10,000,000.00	10,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	5,000,000.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	500,000.00	147,500.00	5,000,000.00	5,000,000.00	5,000,000.00
120205	FINES - GENERAL	6,050,000.00	0.00	7,750,000.00	7,750,000.00	7,750,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATERNITY HOMES	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
1302	GRANTS	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

13020102	CAPITAL DOMESTIC GRANTS	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
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052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	4,300,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
12	INDEPENDENT REVENUE	4,300,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
1202	NON-TAX REVENUE	4,300,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
120204	FEES - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	1,000,000.00	0.00	0.00	0.00	0.00
12020441	LABORATORY ANALYSIS FEES	1,500,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	250,000.00	0.00	0.00	0.00	0.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	250,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	250,000.00	0.00	250,000.00	250,000.00	250,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	5,100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12	INDEPENDENT REVENUE	5,100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	5,100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	0.00	0.00	0.00	0.00
12020441	LABORATORY ANALYSIS FEES	2,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	2,600,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	100,000.00	0.00	0.00	0.00	0.00
12020627	SALES OF DRUGS	2,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

120207	EARNINGS -GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>120,500,000.00</u>	<u>373,464,000.00</u>	<u>13,500,000.00</u>	<u>13,500,000.00</u>	<u>13,500,000.00</u>
12	INDEPENDENT REVENUE	120,500,000.00	373,464,000.00	13,500,000.00	13,500,000.00	13,500,000.00
1202	NON-TAX REVENUE	120,500,000.00	373,464,000.00	13,500,000.00	13,500,000.00	13,500,000.00
120206	SALES - GENERAL	12,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	5,000,000.00	0.00	0.00	0.00	0.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
120207	EARNINGS -GENERAL	108,500,000.00	373,464,000.00	4,500,000.00	4,500,000.00	4,500,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	7,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	5,000,000.00	0.00	0.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	96,000,000.00	373,464,000.00	2,000,000.00	2,000,000.00	2,000,000.00

052110200500 VVF HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>400,000.00</u>	<u>400,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	0.00	400,000.00	400,000.00	400,000.00
1202	NON-TAX REVENUE	200,000.00	0.00	400,000.00	400,000.00	400,000.00
120206	SALES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
12020627	SALES OF DRUGS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
120207	EARNINGS -GENERAL	0.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020702	EARNINGS FROM LABORATORY SERVICES	0.00	0.00	200,000.00	200,000.00	200,000.00
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052110200700 FARIDA GENERAL HOSPITAL GUSAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	4,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12	INDEPENDENT REVENUE	4,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	4,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	2,500,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	5,150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	5,150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	5,150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	150,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110200900 GENERAL HOSPITAL GUMMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	6,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12	INDEPENDENT REVENUE	6,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	6,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	1,500,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	1,500,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201000 GENERAL HOSPITAL K/NAMODA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	5,150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12	INDEPENDENT REVENUE	5,150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	5,150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	150,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201100 GENERAL HOSPITAL ANKA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	5,150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	5,150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	5,150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	150,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020707	EARNINGS FROM MEDICAL SERVICES	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
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052110201200 GENERAL HOSPITAL TSAFE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201300 GENERAL HOSPITAL BAKURA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201500 GENERAL HOSPITAL MARADUN						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201600 GENERAL HOSPITAL SHIKAFI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,100,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	4,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	4,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

052110201700 GENERAL HOSPITAL DANSAUDAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,800,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,800,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	50,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,750,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,250,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201800 GENERAL HOSPITAL ZURMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110201900 GENERAL HOSPITAL BUNGUDU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,400,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110202000 GENERAL HOSPITAL MADA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<u>12</u>	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<u>12</u>	INDEPENDENT REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	100,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	3,300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

052110202200 GENERAL HOSPITAL KAGARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	50,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,050,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110202300 GENERAL HOSPITAL MARU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	50,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,050,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110202400 GENERAL HOSPITAL MAGAMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12	INDEPENDENT REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	0.00	0.00	0.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020654	SALES OF MATERIALS	50,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,050,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110202500 GENERAL HOSPITAL MORIKI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	50,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,050,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110202600 GENERAL HOSPITAL K/DAJI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,100,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
12020654	SALES OF MATERIALS	50,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	2,050,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,050,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

052110400100	SCHOOL OF NURSING & MIDWIFERY					
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DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	62,750,000.00	26,666,000.00	138,249,358.00	138,249,358.00	138,249,358.00
12	INDEPENDENT REVENUE	62,750,000.00	26,666,000.00	138,249,358.00	138,249,358.00	138,249,358.00
1202	NON-TAX REVENUE	62,750,000.00	26,666,000.00	138,249,358.00	138,249,358.00	138,249,358.00
120204	FEES - GENERAL	58,600,000.00	24,391,000.00	125,949,358.00	125,949,358.00	125,949,358.00
12020424	ACCREDITATION FEES	2,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	150,000.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	50,000,000.00	23,855,000.00	100,000,000.00	100,000,000.00	100,000,000.00
12020459	EXAMINATION FEES	5,000,000.00	0.00	449,358.00	449,358.00	449,358.00
12020473	ACCOMMODATION FEES	1,200,000.00	536,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020484	EDUCATION LEVY	250,000.00	0.00	500,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	4,150,000.00	2,275,000.00	12,300,000.00	12,300,000.00	12,300,000.00
12020603	SALES OF ID CARDS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
12020615	SALES OF UNIFORMS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	3,000,000.00	2,275,000.00	10,000,000.00	10,000,000.00	10,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	40,000,000.00	11,632,000.00	111,500,000.00	111,500,000.00	111,500,000.00
12	INDEPENDENT REVENUE	40,000,000.00	11,632,000.00	111,500,000.00	111,500,000.00	111,500,000.00
1202	NON-TAX REVENUE	40,000,000.00	11,632,000.00	111,500,000.00	111,500,000.00	111,500,000.00
120204	FEES - GENERAL	33,500,000.00	9,514,000.00	99,000,000.00	99,000,000.00	99,000,000.00
12020424	ACCREDITATION FEES	5,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
12020440	MEDICAL CONSULTANCY FEES	1,500,000.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	20,000,000.00	8,756,000.00	46,000,000.00	46,000,000.00	46,000,000.00
12020473	ACCOMMODATION FEES	2,000,000.00	758,000.00	5,000,000.00	5,000,000.00	5,000,000.00
12020484	EDUCATION LEVY	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120206	SALES - GENERAL	6,500,000.00	2,118,000.00	12,500,000.00	12,500,000.00	12,500,000.00
12020603	SALES OF ID CARDS	3,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	3,500,000.00	2,118,000.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>13,000,000.00</u>	<u>0.00</u>	<u>13,000,000.00</u>	<u>13,000,000.00</u>	<u>13,000,000.00</u>
12	INDEPENDENT REVENUE	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
1202	NON-TAX REVENUE	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
120206	SALES - GENERAL	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
12020605	SALES OF VACCINES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020627	SALES OF DRUGS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>15,500,000.00</u>	<u>11,031,550.00</u>	<u>15,500,000.00</u>	<u>15,500,000.00</u>	<u>15,500,000.00</u>
12	INDEPENDENT REVENUE	15,500,000.00	11,031,550.00	15,500,000.00	15,500,000.00	15,500,000.00
1202	NON-TAX REVENUE	15,500,000.00	11,031,550.00	15,500,000.00	15,500,000.00	15,500,000.00
120204	FEES - GENERAL	15,000,000.00	11,031,550.00	15,000,000.00	15,000,000.00	15,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	15,000,000.00	11,031,550.00	15,000,000.00	15,000,000.00	15,000,000.00
120205	FINES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020505	SANITATION COURT FINES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

053505500200 DIRECTORATE OF SOLID MINERALS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>700,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
12	INDEPENDENT REVENUE	700,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	700,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

120205	FINES - GENERAL	700,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
12020510	ILLEGAL MINERS	500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020511	MINING OFFENCES FINES	200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

054400600100 ZAKKAT AND ENDOWMENT BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	247,200,000.00	240,875,500.00	5,200,000.00	5,200,000.00	5,200,000.00
12	INDEPENDENT REVENUE	247,200,000.00	240,875,500.00	5,200,000.00	5,200,000.00	5,200,000.00
1202	NON-TAX REVENUE	247,200,000.00	240,875,500.00	5,200,000.00	5,200,000.00	5,200,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020448	DEVELOPMENT LEVIES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL	242,200,000.00	240,875,500.00	200,000.00	200,000.00	200,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	242,000,000.00	240,875,500.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	200,000.00	0.00	200,000.00	200,000.00	200,000.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	1,875,000.00	0.00	2,425,000.00	2,425,000.00	2,425,000.00
12	INDEPENDENT REVENUE	1,875,000.00	0.00	2,425,000.00	2,425,000.00	2,425,000.00
1202	NON-TAX REVENUE	1,875,000.00	0.00	2,425,000.00	2,425,000.00	2,425,000.00
120204	FEES - GENERAL	1,350,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
12020448	DEVELOPMENT LEVIES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
12020453	APPLICATIONS FEES	0.00	0.00	300,000.00	300,000.00	300,000.00
12020484	EDUCATION LEVY	600,000.00	0.00	600,000.00	600,000.00	600,000.00
120206	SALES - GENERAL	525,000.00	0.00	775,000.00	775,000.00	775,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020641	SALES OF FORMS - OTHER INSTITUTIONS	300,000.00	0.00	250,000.00	250,000.00	250,000.00
12020651	SALES OF ART DESIGN	100,000.00	0.00	0.00	0.00	0.00
12020657	SALES OF RURAL DIARY MILKING COWS	25,000.00	0.00	25,000.00	25,000.00	25,000.00
12020658	SALES OF APER FORM	0.00	0.00	500,000.00	500,000.00	500,000.00

056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	59,800,000.00	29,600,000.00	370,300,000.00	370,300,000.00	370,300,000.00
12	INDEPENDENT REVENUE	59,800,000.00	29,600,000.00	370,300,000.00	370,300,000.00	370,300,000.00
1202	NON-TAX REVENUE	59,800,000.00	29,600,000.00	370,300,000.00	370,300,000.00	370,300,000.00
120204	FEES - GENERAL	57,500,000.00	29,025,000.00	320,000,000.00	320,000,000.00	320,000,000.00
12020424	ACCREDITATION FEES	500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	40,000,000.00	22,500,000.00	200,000,000.00	200,000,000.00	200,000,000.00
12020459	EXAMINATION FEES	2,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020473	ACCOMMODATION FEES	15,000,000.00	6,525,000.00	50,000,000.00	50,000,000.00	50,000,000.00
120206	SALES - GENERAL	2,300,000.00	575,000.00	50,300,000.00	50,300,000.00	50,300,000.00
12020603	SALES OF ID CARDS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	2,000,000.00	575,000.00	50,000,000.00	50,000,000.00	50,000,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	28,000,000.00	0.00	140,200,000.00	140,200,000.00	140,200,000.00
12	INDEPENDENT REVENUE	28,000,000.00	0.00	140,200,000.00	140,200,000.00	140,200,000.00
1202	NON-TAX REVENUE	28,000,000.00	0.00	140,200,000.00	140,200,000.00	140,200,000.00
120204	FEES - GENERAL	25,500,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
12020424	ACCREDITATION FEES	500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	20,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
12020473	ACCOMMODATION FEES	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

120206	SALES - GENERAL	2,500,000.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00
12020603	SALES OF ID CARDS	500,000.00	0.00	200,000.00	200,000.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

056400500100 STATE SCHOLARSHIP BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	210,000.00	0.00	300,000.00	300,000.00	300,000.00
12	INDEPENDENT REVENUE	210,000.00	0.00	300,000.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	210,000.00	0.00	300,000.00	300,000.00	300,000.00
120204	FEES - GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
12020453	APPLICATIONS FEES	0.00	0.00	300,000.00	300,000.00	300,000.00
120206	SALES - GENERAL	210,000.00	0.00	0.00	0.00	0.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	210,000.00	0.00	0.00	0.00	0.00

056400600100 COLLEGE OF EDUCATION, MARU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	16,750,000.00	6,673,000.00	147,200,000.00	147,200,000.00	147,200,000.00
12	INDEPENDENT REVENUE	16,750,000.00	6,673,000.00	147,200,000.00	147,200,000.00	147,200,000.00
1202	NON-TAX REVENUE	16,750,000.00	6,673,000.00	147,200,000.00	147,200,000.00	147,200,000.00
120204	FEES - GENERAL	14,750,000.00	5,900,000.00	142,000,000.00	142,000,000.00	142,000,000.00
12020424	ACCREDITATION FEES	500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020440	MEDICAL CONSULTANCY FEES	100,000.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	10,000,000.00	4,850,000.00	100,000,000.00	100,000,000.00	100,000,000.00
12020459	EXAMINATION FEES	150,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020473	ACCOMMODATION FEES	2,000,000.00	1,050,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020484	EDUCATION LEVY	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	773,000.00	5,200,000.00	5,200,000.00	5,200,000.00
12020603	SALES OF ID CARDS	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020641	SALES OF FORMS - OTHER INSTITUTIONS	1,000,000.00	773,000.00	0.00	0.00	0.00
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057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	700,000.00	513,500.00	19,200,000.00	17,200,000.00	17,200,000.00
12	INDEPENDENT REVENUE	700,000.00	513,500.00	19,200,000.00	17,200,000.00	17,200,000.00
1202	NON-TAX REVENUE	700,000.00	513,500.00	19,200,000.00	17,200,000.00	17,200,000.00
120201	LICENCES - GENERAL	700,000.00	513,500.00	10,500,000.00	8,500,000.00	8,500,000.00
12020115	CATTLE DEALER LICENSES	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
12020116	DRIED FISH & MEAT LICENSES	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
12020118	PET (DOG) LICENSES	0.00	0.00	250,000.00	250,000.00	250,000.00
12020119	FISHING PERMITS	0.00	0.00	500,000.00	500,000.00	500,000.00
12020140	FORESTRY REVENUE	700,000.00	513,500.00	2,000,000.00	0.00	0.00
12020141	HIDES AND SKIN BUYER'S LICENCE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	0.00	0.00	250,000.00	250,000.00	250,000.00
12020147	MOVEMENT AND LOADING LICENCE	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
120204	FEES - GENERAL	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
12020415	TRADE TESTING FEES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	0.00	250,000.00	250,000.00	250,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	0.00	0.00	150,000.00	150,000.00	150,000.00
120205	FINES - GENERAL	0.00	0.00	100,000.00	100,000.00	100,000.00
12020532	STRAY ANIMAL FINES	0.00	0.00	100,000.00	100,000.00	100,000.00
120206	SALES - GENERAL	0.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
12020605	SALES OF VACCINES	0.00	0.00	100,000.00	100,000.00	100,000.00
12020655	SALES OF POULTRY FEEDS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	0.00	0.00	100,000.00	100,000.00	100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

DETAILS OF REVENUE BY ECONOMIC CLASSIFICATIONS

12020708	EARNINGS FROM AGRICULTURAL PRODUCE	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
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057000100300 SECOND LIVE STOCK DEVELOPMENT AGENCY.						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	9,650,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
12	INDEPENDENT REVENUE	9,650,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
1202	NON-TAX REVENUE	9,650,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00
12020454	PARKING FEES	5,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
12020605	SALES OF VACCINES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020627	SALES OF DRUGS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	150,000.00	0.00	300,000.00	300,000.00	300,000.00

057000100500 DIRECTORATE OF AFFORESTATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	2,750,000.00	0.00	42,500,000.00	42,500,000.00	42,500,000.00
12	INDEPENDENT REVENUE	2,750,000.00	0.00	42,500,000.00	42,500,000.00	42,500,000.00
1202	NON-TAX REVENUE	2,750,000.00	0.00	42,500,000.00	42,500,000.00	42,500,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
12020451	TIMBER & FOREST FEES	1,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
120205	FINES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
12020524	FOREST OFFENCES FINES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
12020616	SALES OF SEED FROM NURSERIES	500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020623	SEEDS MULTIPLICATION SALES	500,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
120207	EARNINGS -GENERAL	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Zamfara State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>184,872,119,000.74</i>
01	FEDERATION ACCOUNT	79,990,289,000.00
011	FAAC DIRECT ALLOCATION	79,990,289,000.00
01101	FAAC DIRECT ALLOCATION	79,990,289,000.00
02	CONSOLIDATED REVENUE FUND	25,547,600,400.74
021	MAIN ENVELOP	25,547,600,400.74
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,547,600,400.74
03	CAPITAL DEVELOPMENT FUND	68,664,000,000.00
031	CDF MAIN	68,664,000,000.00
03101	CAPITAL DEVELOPMENT FUND	68,664,000,000.00
08	AIDS AND GRANTS	10,470,229,600.00
081	MULTILATERAL AIDS AND GRANTS	2,032,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	32,000,000.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
083	LOCAL AIDS AND GRANTS	8,438,229,600.00
08304	DONATIONS BY FED. GOVERNMENT	8,438,229,600.00
09	LOANS/DEBTS	200,000,000.00
091	MULTILATERAL LOANS/DEBTS	200,000,000.00
09122	WORLD FOOD PROGRAMME	200,000,000.00

Zamfara State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>30,519,642,151.00</i>	<i>74,073,976,849.74</i>	<i>104,593,619,000.74</i>	<i>80,278,500,000.00</i>	<i>184,872,119,000.74</i>
01000000000	ADMINISTRATIVE SECTOR	10,450,769,901.00	30,835,351,000.00	41,286,120,901.00	19,725,500,000.00	61,011,620,901.00
01110000000	GOVERNMENT HOUSE	3,488,746,413.00	22,308,150,000.00	25,796,896,413.00	4,915,000,000.00	30,711,896,413.00
011100100100	GOVERNMENT HOUSE	80,000,000.00	1,110,000,000.00	1,190,000,000.00	4,435,000,000.00	5,625,000,000.00
011100100200	DEPUTY GOVERNORS OFFICE	25,000,000.00	600,000,000.00	625,000,000.00	350,000,000.00	975,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	-	19,098,400,000.00	19,098,400,000.00	-	19,098,400,000.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	-	41,050,000.00	41,050,000.00	-	41,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,000,000.00	1,012,550,000.00	1,017,550,000.00	-	1,017,550,000.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,786,413.00	50,000,000.00	52,786,413.00	-	52,786,413.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	4,000,000.00	10,000,000.00	14,000,000.00	-	14,000,000.00
011100200500	DIRECTORATE OF REVENUE GENERATION	-	25,600,000.00	25,600,000.00	-	25,600,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	16,000,000.00	20,000,000.00	36,000,000.00	130,000,000.00	166,000,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	-	105,000,000.00	105,000,000.00	-	105,000,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	2,000,000.00	71,550,000.00	73,550,000.00	-	73,550,000.00
011101700100	CABINET AFFAIRS	13,000,000.00	5,000,000.00	18,000,000.00	-	18,000,000.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	-	16,100,000.00	16,100,000.00	-	16,100,000.00
011103500100	STATE PENSION COMMISSION	3,340,960,000.00	110,550,000.00	3,451,510,000.00	-	3,451,510,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	-	32,350,000.00	32,350,000.00	-	32,350,000.00
01120000000	STATE ASSEMBLY	1,261,823,488.00	1,113,840,000.00	2,375,663,488.00	1,020,000,000.00	3,395,663,488.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,127,823,488.00	1,080,240,000.00	2,208,063,488.00	1,020,000,000.00	3,228,063,488.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	134,000,000.00	26,600,000.00	160,600,000.00	-	160,600,000.00
011200500200	STATE ASSEMBLY MATTERS	-	7,000,000.00	7,000,000.00	-	7,000,000.00
01230000000	MINISTRY OF INFORMATION	288,000,000.00	447,956,000.00	735,956,000.00	2,402,000,000.00	3,137,956,000.00
012300100100	MINISTRY OF INFORMATION	60,000,000.00	343,900,000.00	403,900,000.00	1,636,000,000.00	2,039,900,000.00
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	3,000,000.00	-	3,000,000.00	70,000,000.00	73,000,000.00
012300300100	ZAMFARA RADIO	110,000,000.00	10,000,000.00	120,000,000.00	-	120,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	40,000,000.00	15,000,000.00	55,000,000.00	-	55,000,000.00
012301000100	CENSORSHIP BOARD	13,500,000.00	22,156,000.00	35,656,000.00	30,000,000.00	65,656,000.00
012301300100	GOVERNMENT PRINTING PRESS	3,000,000.00	9,550,000.00	12,550,000.00	166,000,000.00	178,550,000.00

012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	8,500,000.00	35,350,000.00	43,850,000.00	500,000,000.00	543,850,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	50,000,000.00	12,000,000.00	62,000,000.00	-	62,000,000.00
012400000000	MINISTRY OF SECURITY AND HOME AFFAIRS	405,000,000.00	984,625,000.00	1,389,625,000.00	3,375,000,000.00	4,764,625,000.00
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	15,000,000.00	808,250,000.00	823,250,000.00	2,785,000,000.00	3,608,250,000.00
012400400200	HISBAH COMMISSION	200,000,000.00	40,000,000.00	240,000,000.00	60,000,000.00	300,000,000.00
012400400400	DIRECTORATE OF SECURITY	-	16,375,000.00	16,375,000.00	-	16,375,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	-	60,000,000.00	60,000,000.00	-	60,000,000.00
012400700100	FIRE SERVICE	190,000,000.00	60,000,000.00	250,000,000.00	530,000,000.00	780,000,000.00
012500000000	HEAD OF SERVICE	1,490,000,000.00	544,540,000.00	2,034,540,000.00	415,000,000.00	2,449,540,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	1,020,000,000.00	443,100,000.00	1,463,100,000.00	415,000,000.00	1,878,100,000.00
012500100200	ADMINISTRATION DEPARTMENT	-	19,500,000.00	19,500,000.00	-	19,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	470,000,000.00	42,070,000.00	512,070,000.00	-	512,070,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	-	7,870,000.00	7,870,000.00	-	7,870,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	-	32,000,000.00	32,000,000.00	-	32,000,000.00
014000000000	AUDITOR GENERAL	191,000,000.00	90,000,000.00	281,000,000.00	-	281,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	100,000,000.00	60,000,000.00	160,000,000.00	-	160,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	91,000,000.00	30,000,000.00	121,000,000.00	-	121,000,000.00
014500000000	PUBLIC COMPLAINTS COMMISSION	5,500,000.00	15,500,000.00	21,000,000.00	-	21,000,000.00
014500100100	PUBLIC COMPLAINTS COMMISSION	5,500,000.00	15,500,000.00	21,000,000.00	-	21,000,000.00
014700000000	CIVIL SERVICE COMMISSION	24,000,000.00	21,050,000.00	45,050,000.00	42,500,000.00	87,550,000.00
014700100100	CIVIL SERVICE COMMISSION	24,000,000.00	21,050,000.00	45,050,000.00	42,500,000.00	87,550,000.00
014800000000	INDEPENDENT ELECTORAL COMMISSION	103,500,000.00	35,000,000.00	138,500,000.00	165,000,000.00	303,500,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	30,000,000.00	130,000,000.00	165,000,000.00	295,000,000.00
014800100200	DIRECTORATE FOR ELECTION MATTERS	3,500,000.00	5,000,000.00	8,500,000.00	-	8,500,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	26,000,000.00	49,800,000.00	75,800,000.00	60,000,000.00	135,800,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	4,100,000.00	19,100,000.00	60,000,000.00	79,100,000.00
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	11,000,000.00	45,700,000.00	56,700,000.00	-	56,700,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,049,500,000.00	4,191,000,000.00	6,240,500,000.00	6,385,000,000.00	12,625,500,000.00

016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,987,000,000.00	1,071,000,000.00	3,058,000,000.00	3,835,000,000.00	6,893,000,000.00
016102100100	LIAISON OFFICE ABUJA	9,500,000.00	150,000,000.00	159,500,000.00	-	159,500,000.00
016102100200	LIAISON OFFICE KADUNA	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016102100300	LIAISON OFFICE LAGOS	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	-	6,000,000.00	6,000,000.00	2,550,000,000.00	2,556,000,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	-	20,000,000.00	20,000,000.00	-	20,000,000.00
016102100600	DIRECTORATE OF SPECIAL SERVICES	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016102100700	DIRECTORATE OF CENTRAL COORDINATION	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016103800100	HAJJ COMMISSION	2,000,000.00	1,500,000,000.00	1,502,000,000.00	-	1,502,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,000,000.00	15,000,000.00	20,000,000.00	-	20,000,000.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	20,000,000.00	10,000,000.00	30,000,000.00	-	30,000,000.00
016105200300	DIRECTORATE OF PROTOCOL	26,000,000.00	1,379,000,000.00	1,405,000,000.00	-	1,405,000,000.00
016700000000	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	100,000,000.00	104,000,000.00	-	104,000,000.00
016700100100	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	100,000,000.00	104,000,000.00	-	104,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,113,700,000.00	933,890,000.00	2,047,590,000.00	946,000,000.00	2,993,590,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	50,500,000.00	300,000,000.00	350,500,000.00	735,000,000.00	1,085,500,000.00
016800200100	ULAMAH CONSULTATIVE COUNCIL	5,000,000.00	70,000,000.00	75,000,000.00	15,000,000.00	90,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	90,000,000.00	26,850,000.00	116,850,000.00	15,000,000.00	131,850,000.00
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	950,000,000.00	12,550,000.00	962,550,000.00	26,000,000.00	988,550,000.00
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	10,000,000.00	7,450,000.00	17,450,000.00	50,000,000.00	67,450,000.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS	8,200,000.00	517,040,000.00	525,240,000.00	105,000,000.00	630,240,000.00
020000000000	ECONOMIC SECTOR	2,939,900,000.00	35,388,937,249.74	38,328,837,249.74	22,696,000,000.00	61,024,837,249.74
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	900,300,000.00	1,934,250,000.00	2,834,550,000.00	3,272,000,000.00	6,106,550,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	125,000,000.00	366,150,000.00	491,150,000.00	2,367,000,000.00	2,858,150,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	37,500,000.00	1,513,250,000.00	1,550,750,000.00	905,000,000.00	2,455,750,000.00
021500100400	DIRECTORATE OF RUGA SETTLEMENT	-	4,800,000.00	4,800,000.00	-	4,800,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	300,800,000.00	5,050,000.00	305,850,000.00	-	305,850,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	150,000,000.00	5,000,000.00	155,000,000.00	-	155,000,000.00

021510200200	ZAMFARA STATE IFAD – CAPS	-	2,225,000.00	2,225,000.00	-	2,225,000.00
021510200300	STATE FADAMA III PROJECT	-	4,000,000.00	4,000,000.00	-	4,000,000.00
021510200400	FERTILIZER COMPANY	12,000,000.00	-	12,000,000.00	-	12,000,000.00
021510200500	FARMERS APPEX	-	2,500,000.00	2,500,000.00	-	2,500,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	-	1,980,000.00	1,980,000.00	-	1,980,000.00
021510200700	TRACTOR HIRING AGENCY	-	2,600,000.00	2,600,000.00	-	2,600,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	200,000,000.00	3,195,000.00	203,195,000.00	-	203,195,000.00
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	-	3,500,000.00	3,500,000.00	-	3,500,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	75,000,000.00	20,000,000.00	95,000,000.00	-	95,000,000.00
022000000000	MINISTRY OF FINANCE	1,030,000,000.00	31,884,880,249.74	32,914,880,249.74	163,000,000.00	33,077,880,249.74
022000100100	MINISTRY OF FINANCE	700,000,000.00	5,371,550,000.00	6,071,550,000.00	163,000,000.00	6,234,550,000.00
022000100200	BOARD OF SURVEY	-	9,150,000.00	9,150,000.00	-	9,150,000.00
022000100300	STORE CONTROL UNIT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	-	25,068,845,249.74	25,068,845,249.74	-	25,068,845,249.74
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	507,050,000.00	507,050,000.00	-	507,050,000.00
022000700200	SUB-TREASURY OFFICE	-	5,000,000.00	5,000,000.00	-	5,000,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	-	5,125,000.00	5,125,000.00	-	5,125,000.00
022000800100	INTERNAL REVENUE SERVICE	330,000,000.00	908,160,000.00	1,238,160,000.00	-	1,238,160,000.00
022200000000	MINISTRY OF COMMERCE & INDUSTRY	114,000,000.00	108,557,000.00	222,557,000.00	2,260,000,000.00	2,482,557,000.00
022200100100	MINISTRY OF COMMERCE & INDUSTRY	41,500,000.00	50,000,000.00	91,500,000.00	1,180,000,000.00	1,271,500,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	-	7,027,000.00	7,027,000.00	20,000,000.00	27,027,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	10,000,000.00	6,500,000.00	16,500,000.00	580,000,000.00	596,500,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	-	29,850,000.00	29,850,000.00	480,000,000.00	509,850,000.00
022201800300	HOTELS MANAGEMENT BOARD	12,500,000.00	12,330,000.00	24,830,000.00	-	24,830,000.00
022205300100	GUSAU CENTRAL MARKET	50,000,000.00	2,850,000.00	52,850,000.00	-	52,850,000.00
023400000000	MINISTRY OF WORKS & TRANSPORT	228,000,000.00	239,425,000.00	467,425,000.00	1,870,000,000.00	2,337,425,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	160,000,000.00	65,800,000.00	225,800,000.00	1,320,000,000.00	1,545,800,000.00
023400100300	WORKS SCHOOL	15,000,000.00	5,225,000.00	20,225,000.00	-	20,225,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	5,000,000.00	49,000,000.00	54,000,000.00	550,000,000.00	604,000,000.00

023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	48,000,000.00	109,400,000.00	157,400,000.00	-	157,400,000.00
023400400400	VEHICLES INSPECTION OFFICE	-	10,000,000.00	10,000,000.00	-	10,000,000.00
023600000000	MINISTRY OF ARTS AND CULTURE	71,500,000.00	84,000,000.00	155,500,000.00	95,000,000.00	250,500,000.00
023600100100	MINISTRY OF ARTS AND CULTURE	16,000,000.00	25,000,000.00	41,000,000.00	95,000,000.00	136,000,000.00
023600100200	HISTORY BUREAU	5,500,000.00	9,000,000.00	14,500,000.00	-	14,500,000.00
023600200100	COUNCIL FOR ARTS AND CULTURE	50,000,000.00	50,000,000.00	100,000,000.00	-	100,000,000.00
023700000000	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	52,000,000.00	52,550,000.00	104,550,000.00	1,910,000,000.00	2,014,550,000.00
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	40,000,000.00	45,000,000.00	85,000,000.00	1,910,000,000.00	1,995,000,000.00
023700100200	GUSAU AMUSEMENT PARK	12,000,000.00	7,550,000.00	19,550,000.00	-	19,550,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	113,000,000.00	264,225,000.00	377,225,000.00	2,611,000,000.00	2,988,225,000.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	70,000,000.00	200,000,000.00	270,000,000.00	2,606,000,000.00	2,876,000,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	5,000,000.00	10,000,000.00	15,000,000.00	-	15,000,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	-	29,225,000.00	29,225,000.00	5,000,000.00	34,225,000.00
023800400100	STATE BUREAU OF STATISTICS	38,000,000.00	25,000,000.00	63,000,000.00	-	63,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	238,600,000.00	646,430,000.00	885,030,000.00	1,615,000,000.00	2,500,030,000.00
025200100100	MINISTRY OF WATER RESOURCES	65,000,000.00	289,630,000.00	354,630,000.00	500,000,000.00	854,630,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	15,000,000.00	94,250,000.00	109,250,000.00	520,000,000.00	629,250,000.00
025210200100	ZAMFARA STATE WATER BOARD	153,600,000.00	252,550,000.00	406,150,000.00	255,000,000.00	661,150,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	5,000,000.00	10,000,000.00	15,000,000.00	340,000,000.00	355,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	88,000,000.00	53,390,000.00	141,390,000.00	7,895,000,000.00	8,036,390,000.00
025300100100	MINISTRY OF HOUSING & URBAN DEV.	40,000,000.00	16,620,000.00	56,620,000.00	7,820,000,000.00	7,876,620,000.00
025301000100	STATE HOUSING CORPORATION	5,000,000.00	6,000,000.00	11,000,000.00	-	11,000,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	43,000,000.00	30,770,000.00	73,770,000.00	75,000,000.00	148,770,000.00
026000000000	LANDS AND SURVEY	38,000,000.00	61,830,000.00	99,830,000.00	555,000,000.00	654,830,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	35,000,000.00	20,000,000.00	55,000,000.00	425,000,000.00	480,000,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	3,000,000.00	41,830,000.00	44,830,000.00	130,000,000.00	174,830,000.00
026300000000	MINISTRY FOR RURAL DEVELOPMENT	66,500,000.00	59,400,000.00	125,900,000.00	450,000,000.00	575,900,000.00
026300100100	MINISTRY FOR RURAL DEVELOPMENT	30,000,000.00	20,000,000.00	50,000,000.00	100,000,000.00	150,000,000.00
026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION	36,500,000.00	28,500,000.00	65,000,000.00	350,000,000.00	415,000,000.00
026300100300	RURAL ACCESS ROAD AGENCY (RARA)	-	10,900,000.00	10,900,000.00	-	10,900,000.00

03000000000	LAW AND JUSTICE SECTOR	1,397,299,119.00	845,200,000.00	2,242,499,119.00	2,120,000,000.00	4,362,499,119.00
03180000000	JUDICIARY	1,153,999,119.00	415,000,000.00	1,568,999,119.00	1,620,000,000.00	3,188,999,119.00
031800400100	HIGH COURT OF JUSTICE	401,999,119.00	200,000,000.00	601,999,119.00	90,000,000.00	691,999,119.00
031800600100	SHARIA COURT OF APPEAL	673,000,000.00	200,000,000.00	873,000,000.00	1,500,000,000.00	2,373,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	79,000,000.00	15,000,000.00	94,000,000.00	30,000,000.00	124,000,000.00
03260000000	MINISTRY OF JUSTICE	243,300,000.00	430,200,000.00	673,500,000.00	500,000,000.00	1,173,500,000.00
032600100100	MINISTRY OF JUSTICE	240,000,000.00	400,000,000.00	640,000,000.00	470,000,000.00	1,110,000,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	-	24,200,000.00	24,200,000.00	30,000,000.00	54,200,000.00
032600200100	LAW REFORM COMMISSION	3,300,000.00	6,000,000.00	9,300,000.00	-	9,300,000.00
05000000000	SOCIAL SECTOR	15,731,673,131.00	7,004,488,600.00	22,736,161,731.00	35,737,000,000.00	58,473,161,731.00
05130000000	MINISTRY OF YOUTH EMPOWERMENT AND SPORT	153,000,000.00	119,340,000.00	272,340,000.00	2,445,000,000.00	2,717,340,000.00
051300100100	MINISTRY OF YOUTH EMPOWERMENT	75,000,000.00	31,690,000.00	106,690,000.00	875,000,000.00	981,690,000.00
051300100200	DIRECTORATE OF SPORTS	78,000,000.00	87,650,000.00	165,650,000.00	1,570,000,000.00	1,735,650,000.00
05140000000	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	50,000,000.00	95,500,000.00	145,500,000.00	1,405,000,000.00	1,550,500,000.00
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	50,000,000.00	95,500,000.00	145,500,000.00	1,405,000,000.00	1,550,500,000.00
05170000000	MINISTRY OF EDUCATION	4,945,125,000.00	1,297,040,000.00	6,242,165,000.00	7,110,000,000.00	13,352,165,000.00
051700100100	MINISTRY OF EDUCATION	300,000,000.00	150,000,000.00	450,000,000.00	7,110,000,000.00	7,560,000,000.00
051700100200	FEMALE EDUCATION BOARD	1,380,000,000.00	200,000,000.00	1,580,000,000.00	-	1,580,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	697,800,000.00	46,330,000.00	744,130,000.00	-	744,130,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	290,000,000.00	414,550,000.00	704,550,000.00	-	704,550,000.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	242,325,000.00	52,675,000.00	295,000,000.00	-	295,000,000.00
051700800100	STATE LIBRARY BOARD	10,000,000.00	12,600,000.00	22,600,000.00	-	22,600,000.00
051700900100	ZAMFARA STATE EXAMINATION BOARD	-	377,000,000.00	377,000,000.00	-	377,000,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	150,000,000.00	10,000,000.00	160,000,000.00	-	160,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	75,000,000.00	4,085,000.00	79,085,000.00	-	79,085,000.00
051705400100	TEACHERS SERVICE BOARD	1,800,000,000.00	29,800,000.00	1,829,800,000.00	-	1,829,800,000.00
05210000000	MINISTRY OF HEALTH	6,571,885,099.00	2,044,780,000.00	8,616,665,099.00	7,324,000,000.00	15,940,665,099.00
052100100100	MINISTRY OF HEALTH	229,885,099.00	850,000,000.00	1,079,885,099.00	5,635,000,000.00	6,714,885,099.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	-	229,000,000.00	229,000,000.00	-	229,000,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	100,000,000.00	200,000,000.00	1,689,000,000.00	1,889,000,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,800,000,000.00	142,825,000.00	3,942,825,000.00	-	3,942,825,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	100,000,000.00	12,350,000.00	112,350,000.00	-	112,350,000.00

052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	-	6,080,000.00	6,080,000.00	-	6,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,630,000,000.00	299,600,000.00	1,929,600,000.00	-	1,929,600,000.00
052110200500	VVF HOSPITAL	-	30,000,000.00	30,000,000.00	-	30,000,000.00
052110200600	PSYCHIATRIC HOSPITAL ANKA	-	10,225,000.00	10,225,000.00	-	10,225,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	-	12,250,000.00	12,250,000.00	-	12,250,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110200900	GENERAL HOSPITAL GUMMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201100	GENERAL HOSPITAL ANKA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201300	GENERAL HOSPITAL BAKURA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	-	3,500,000.00	3,500,000.00	-	3,500,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	360,000,000.00	100,000,000.00	460,000,000.00	-	460,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	282,000,000.00	128,800,000.00	410,800,000.00	-	410,800,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	50,000,000.00	23,150,000.00	73,150,000.00	-	73,150,000.00
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	20,000,000.00	34,000,000.00	54,000,000.00	-	54,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	430,163,032.00	101,300,000.00	531,463,032.00	1,667,000,000.00	2,198,463,032.00
053500100100	MINISTRY OF ENVIRONMENT	60,000,000.00	45,000,000.00	105,000,000.00	1,000,000,000.00	1,105,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	370,163,032.00	50,000,000.00	420,163,032.00	667,000,000.00	1,087,163,032.00
053505500200	DIRECTORATE OF SOLID MINERALS	-	6,300,000.00	6,300,000.00	-	6,300,000.00
054400000000	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	22,000,000.00	2,224,768,600.00	2,246,768,600.00	10,725,000,000.00	12,971,768,600.00

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	-	246,600,000.00	246,600,000.00	10,300,000,000.00	10,546,600,000.00
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	-	90,800,000.00	90,800,000.00	-	90,800,000.00
054400500100	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	-	962,468,600.00	962,468,600.00	-	962,468,600.00
054400600100	ZAKKAT AND ENDOWMENT BOARD	22,000,000.00	924,900,000.00	946,900,000.00	425,000,000.00	1,371,900,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	82,000,000.00	9,740,000.00	91,740,000.00	400,000,000.00	491,740,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	4,740,000.00	46,740,000.00	150,000,000.00	196,740,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	40,000,000.00	5,000,000.00	45,000,000.00	250,000,000.00	295,000,000.00
056300000000	MINISTRY OF SCIENCE & TECH. EDUCATION	625,000,000.00	106,700,000.00	731,700,000.00	1,600,000,000.00	2,331,700,000.00
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	75,000,000.00	80,000,000.00	155,000,000.00	1,600,000,000.00	1,755,000,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	550,000,000.00	26,700,000.00	576,700,000.00	-	576,700,000.00
056400000000	MINISTRY OF HIGHER EDUCATION	2,029,500,000.00	589,796,000.00	2,619,296,000.00	1,400,000,000.00	4,019,296,000.00
056400100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	25,000,000.00	40,000,000.00	1,400,000,000.00	1,440,000,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	651,500,000.00	50,000,000.00	701,500,000.00	-	701,500,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	406,000,000.00	90,000,000.00	496,000,000.00	-	496,000,000.00
056400400100	ZAMFARA STATE UNIVERSITY	393,000,000.00	46,551,000.00	439,551,000.00	-	439,551,000.00
056400500100	STATE SCHOLARSHIP BOARD	11,000,000.00	288,245,000.00	299,245,000.00	-	299,245,000.00
056400600100	COLLEGE OF EDUCATION, MARU	553,000,000.00	90,000,000.00	643,000,000.00	-	643,000,000.00
056900000000	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	115,000,000.00	208,550,000.00	323,550,000.00	391,000,000.00	714,550,000.00
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	95,000,000.00	139,200,000.00	234,200,000.00	391,000,000.00	625,200,000.00
056900100200	ZAMFARA STATE DISABILITY BOARD	20,000,000.00	69,350,000.00	89,350,000.00	-	89,350,000.00
057000000000	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	708,000,000.00	48,849,000.00	756,849,000.00	470,000,000.00	1,226,849,000.00
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	600,000,000.00	24,555,000.00	624,555,000.00	120,000,000.00	744,555,000.00
057000100200	FORESTRY II PROJECT	28,000,000.00	4,250,000.00	32,250,000.00	-	32,250,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	20,000,000.00	10,044,000.00	30,044,000.00	-	30,044,000.00
057000100500	DIRECTORATE OF AFFORESTATION	60,000,000.00	10,000,000.00	70,000,000.00	350,000,000.00	420,000,000.00
057100000000	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	-	158,125,000.00	158,125,000.00	800,000,000.00	958,125,000.00

057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	-	58,125,000.00	58,125,000.00	-	58,125,000.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	-	100,000,000.00	100,000,000.00	800,000,000.00	900,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

011100100100 GOVERNMENT HOUSE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	8,170,300,000.00	7,389,147,352.92	5,625,000,000.00	2,990,800,000.00	2,991,608,000.00
21	PERSONNEL COST	60,000,000.00	35,388,742.00	80,000,000.00	80,800,000.00	81,608,000.00
2101	SALARY	60,000,000.00	35,388,742.00	80,000,000.00	80,800,000.00	81,608,000.00
210101	SALARIES AND WAGES	60,000,000.00	35,388,742.00	80,000,000.00	80,800,000.00	81,608,000.00
21010101	SALARY	60,000,000.00	35,388,742.00	80,000,000.00	80,800,000.00	81,608,000.00
22	OTHER RECURRENT COSTS	2,735,300,000.00	2,444,341,787.71	1,110,000,000.00	1,110,000,000.00	1,110,000,000.00
2202	OVERHEAD COST	2,735,300,000.00	2,444,341,787.71	1,110,000,000.00	1,110,000,000.00	1,110,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	73,750,000.00	50,399,000.00	90,400,000.00	90,400,000.00	90,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	19,094,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	17,030,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	15,000,000.00	12,225,000.00	17,000,000.00	17,000,000.00	17,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	700,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020110	TRANSPORTATION OF GOODS	750,000.00	450,000.00	700,000.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	32,500,000.00	24,989,000.00	32,000,000.00	32,000,000.00	32,000,000.00
22020205	WATER RATES	1,500,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	426,800.00	2,000,000.00	2,000,000.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	30,000,000.00	24,562,200.00	30,000,000.00	30,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	58,500,000.00	43,835,952.50	74,700,000.00	74,700,000.00	74,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	700,000.00	700,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	1,700,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	467,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	23,264,782.50	40,000,000.00	40,000,000.00	40,000,000.00
22020315	SUPPLY OF WORK TOOLS	8,000,000.00	6,927,470.00	13,000,000.00	13,000,000.00	13,000,000.00
22020325	PRINTING OF LETTER HEAD	1,500,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020326	ANIMAL FEED	15,000,000.00	9,976,700.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	176,000,000.00	143,491,802.00	117,600,000.00	117,600,000.00	117,600,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000,000.00	95,951,202.00	72,300,000.00	72,300,000.00	72,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	4,493,350.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	39,385,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	900,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	3,000,000.00	2,162,250.00	4,000,000.00	4,000,000.00	4,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	600,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	30,300,000.00	25,668,858.00	15,100,000.00	15,100,000.00	15,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	19,362,858.00	15,000,000.00	15,000,000.00	15,000,000.00
22020606	ESCORT EXPENDITURE	10,000,000.00	6,156,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	150,000.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	353,000,000.00	281,674,042.95	210,000,000.00	210,000,000.00	210,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000,000.00	180,517,332.95	100,000,000.00	100,000,000.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000,000.00	74,829,353.00	70,000,000.00	70,000,000.00	70,000,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	6,675,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020807	LUBRICANT	23,000,000.00	19,652,357.00	30,000,000.00	30,000,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	750,000.00	368,469.26	200,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	750,000.00	368,469.26	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,009,000,000.00	1,873,914,663.00	568,000,000.00	568,000,000.00	568,000,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	3,553,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000,000.00	1,870,361,663.00	500,000,000.00	500,000,000.00	500,000,000.00
22021025	DONATION	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23	CAPITAL EXPENDITURE	5,375,000,000.00	4,909,416,823.21	4,435,000,000.00	1,800,000,000.00	1,800,000,000.00
2301	FIXED ASSETS PURCHASED	3,105,000,000.00	2,740,795,418.00	2,320,000,000.00	1,200,000,000.00	1,200,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230101	PURCHASE OF FIXED ASSETS - GENERAL	3,105,000,000.00	2,740,795,418.00	2,320,000,000.00	1,200,000,000.00	1,200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,300,000,000.00	1,214,668,750.00	700,000,000.00	700,000,000.00	700,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,075,000,000.00	942,000,588.00	500,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	350,000,000.00	308,500,000.00	150,000,000.00	350,000,000.00	350,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	250,000,000.00	149,626,080.00	500,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	130,000,000.00	126,000,000.00	320,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	2,115,000,000.00	600,000,000.00	600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	2,115,000,000.00	600,000,000.00	600,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	2,015,000,000.00	500,000,000.00	500,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	2,270,000,000.00	2,168,621,405.21	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,270,000,000.00	2,168,621,405.21	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,270,000,000.00	2,168,621,405.21	0.00	0.00	0.00

011100100200 DEPUTY GOVERNORS OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	549,600,000.00	12,123,399.00	975,000,000.00	975,250,000.00	975,502,500.00
21	PERSONNEL COST	18,000,000.00	12,123,399.00	25,000,000.00	25,250,000.00	25,502,500.00
2101	SALARY	18,000,000.00	12,123,399.00	25,000,000.00	25,250,000.00	25,502,500.00
210101	SALARIES AND WAGES	18,000,000.00	12,123,399.00	25,000,000.00	25,250,000.00	25,502,500.00
21010101	SALARY	18,000,000.00	12,123,399.00	25,000,000.00	25,250,000.00	25,502,500.00
22	OTHER RECURRENT COSTS	431,600,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
2202	OVERHEAD COST	431,600,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000.00	0.00	102,000,000.00	102,000,000.00	102,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,000,000.00	0.00	38,000,000.00	38,000,000.00	38,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,450,000.00	0.00	31,300,000.00	31,300,000.00	31,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020313	MEDICAL CONSUMABLES	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020322	PUBLICATIONS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0.00	30,500,000.00	30,500,000.00	30,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	256,700,000.00	0.00	202,400,000.00	202,400,000.00	202,400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020601	SECURITY SERVICES	250,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020606	ESCORT EXPENDITURE	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020807	LUBRICANT	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,100,000.00	0.00	208,400,000.00	208,400,000.00	208,400,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
22021025	DONATION	10,000,000.00	0.00	135,200,000.00	135,200,000.00	135,200,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

011100100400	OFFICE OF THE EXECUTIVE GOVERNOR					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	5,401,250,000.00	2,180,000,000.00	19,098,400,000.00	19,678,400,000.00	19,678,400,000.00
22	OTHER RECURRENT COSTS	5,401,250,000.00	2,180,000,000.00	19,098,400,000.00	19,678,400,000.00	19,678,400,000.00
2202	OVERHEAD COST	5,401,250,000.00	2,180,000,000.00	19,098,400,000.00	19,678,400,000.00	19,678,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,308,000,000.00	550,000,000.00	1,105,600,000.00	1,105,600,000.00	1,105,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000,000.00	550,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	600,000.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	3,870,000,000.00	1,630,000,000.00	17,500,200,000.00	18,000,200,000.00	18,000,200,000.00
22020601	SECURITY SERVICES	70,000,000.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,800,000,000.00	1,630,000,000.00	17,500,000,000.00	18,000,000,000.00	18,000,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	205,000,000.00	0.00	472,100,000.00	552,100,000.00	552,100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	0.00	70,000,000.00	150,000,000.00	150,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22021025	DONATION	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

011100100500 PRIVATE PERSONNEL SECRETARY OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	121,050,000.00	0.00	41,050,000.00	41,050,000.00	41,050,000.00
22	OTHER RECURRENT COSTS	121,050,000.00	0.00	41,050,000.00	41,050,000.00	41,050,000.00
2202	OVERHEAD COST	121,050,000.00	0.00	41,050,000.00	41,050,000.00	41,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	117,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	80,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021025	DONATION	35,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	79,620,000.00	60,096,009.00	1,017,550,000.00	1,017,600,000.00	1,017,650,500.00
21	PERSONNEL COST	3,700,000.00	2,720,009.00	5,000,000.00	5,050,000.00	5,100,500.00
2101	SALARY	3,700,000.00	2,720,009.00	5,000,000.00	5,050,000.00	5,100,500.00
210101	SALARIES AND WAGES	3,700,000.00	2,720,009.00	5,000,000.00	5,050,000.00	5,100,500.00
21010101	SALARY	3,700,000.00	2,720,009.00	5,000,000.00	5,050,000.00	5,100,500.00
22	OTHER RECURRENT COSTS	75,920,000.00	57,376,000.00	1,012,550,000.00	1,012,550,000.00	1,012,550,000.00
2202	OVERHEAD COST	75,920,000.00	57,376,000.00	1,012,550,000.00	1,012,550,000.00	1,012,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	400,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	0.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	300,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,900,000.00	57,376,000.00	1,001,200,000.00	1,001,200,000.00	1,001,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	224,000.00	500,000,000.00	500,000,000.00	500,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	70,000,000.00	57,152,000.00	500,000,000.00	500,000,000.00	500,000,000.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	23,751,413.00	1,748,745.00	52,786,413.00	63,130,000.00	63,261,300.00
21	PERSONNEL COST	2,786,413.00	1,748,745.00	2,786,413.00	13,130,000.00	13,261,300.00
2101	SALARY	2,786,413.00	1,748,745.00	2,786,413.00	13,130,000.00	13,261,300.00
210101	SALARIES AND WAGES	2,786,413.00	1,748,745.00	2,786,413.00	13,130,000.00	13,261,300.00
21010101	SALARY	2,786,413.00	1,748,745.00	2,786,413.00	13,130,000.00	13,261,300.00
22	OTHER RECURRENT COSTS	20,965,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	20,965,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,400,000.00	0.00	8,665,000.00	8,665,000.00	8,665,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	465,000.00	465,000.00	465,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	370,000.00	370,000.00	370,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	150,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	270,000.00	270,000.00	270,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	970,000.00	0.00	570,000.00	570,000.00	570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	120,000.00	0.00	120,000.00	120,000.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	320,000.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	120,000.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	200,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	175,000.00	0.00	175,000.00	175,000.00	175,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	0.00	125,000.00	125,000.00	125,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,200,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	33,500,000.00	33,500,000.00	33,500,000.00
22021025	DONATION	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	11,107,000.00	2,418,052.00	14,000,000.00	14,040,000.00	14,080,400.00
21	PERSONNEL COST	2,000,000.00	1,274,202.00	4,000,000.00	4,040,000.00	4,080,400.00
2101	SALARY	2,000,000.00	1,274,202.00	4,000,000.00	4,040,000.00	4,080,400.00
210101	SALARIES AND WAGES	2,000,000.00	1,274,202.00	4,000,000.00	4,040,000.00	4,080,400.00
21010101	SALARY	2,000,000.00	1,274,202.00	4,000,000.00	4,040,000.00	4,080,400.00
22	OTHER RECURRENT COSTS	9,107,000.00	1,143,850.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	9,107,000.00	1,143,850.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	365,000.00	2,450,000.00	2,450,000.00	2,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	200,000.00	1,450,000.00	1,450,000.00	1,450,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	165,000.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,050,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	390,000.00	2,300,000.00	2,300,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	390,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	296,850.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	80,000.00	800,000.00	800,000.00	800,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	216,850.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	92,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	92,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	400,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	400,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	175,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	45,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	30,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	30,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	30,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	60,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	45,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	15,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	15,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	15,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	35,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	35,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	40,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	40,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	0.00	0.00	0.00

011100200500 DIRECTORATE OF REVENUE GENERATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
2202	OVERHEAD COST	0.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	0.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	46,215,000.00	8,526,230.55	166,000,000.00	166,160,000.00	166,321,600.00
21	PERSONNEL COST	10,500,000.00	7,153,729.00	16,000,000.00	16,160,000.00	16,321,600.00
2101	SALARY	10,500,000.00	7,153,729.00	16,000,000.00	16,160,000.00	16,321,600.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	10,500,000.00	7,153,729.00	16,000,000.00	16,160,000.00	16,321,600.00
21010101	SALARY	10,500,000.00	7,153,729.00	16,000,000.00	16,160,000.00	16,321,600.00
22	OTHER RECURRENT COSTS	25,715,000.00	1,372,501.55	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	25,715,000.00	1,372,501.55	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	455,000.00	10,820,000.00	10,820,000.00	10,820,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	6,020,000.00	6,020,000.00	6,020,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	600,000.00	600,000.00	600,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	155,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,300,000.00	300,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020110	TRANSPORTATION OF GOODS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	110,000.00	0.00	100,000.00	100,000.00	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	20,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	25,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	15,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,075,000.00	0.00	1,450,000.00	1,450,000.00	1,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	450,000.00	450,000.00	450,000.00
22020309	UNIFORMS & OTHER CLOTHING	75,000.00	0.00	500,000.00	500,000.00	500,000.00
22020322	PUBLICATIONS	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,780,000.00	273,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	150,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,150,000.00	123,000.00	500,000.00	500,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	30,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	30,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	30,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	5,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	80,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	30,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	1,501.55	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	1,501.55	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,915,000.00	643,000.00	4,480,000.00	4,480,000.00	4,480,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00	160,000.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021007	WELFARE PACKAGES	2,500,000.00	483,000.00	1,880,000.00	1,880,000.00	1,880,000.00
22021028	RETREAT OF POLITICAL OFFICE HOLDERS	15,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	2,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	2,500,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

011101000100 BUREAU FOR PUBLIC PROCUREMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	105,850,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00
22	OTHER RECURRENT COSTS	105,850,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00
2202	OVERHEAD COST	105,850,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	5,000,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	30,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,550,000.00	0.00	5,170,000.00	5,170,000.00	5,170,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
22020423	MAINTENANCE OF WEBSITE	3,000,000.00	0.00	420,000.00	420,000.00	420,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	42,130,000.00	42,130,000.00	42,130,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	37,130,000.00	37,130,000.00	37,130,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	20,050,000.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
22020612	INSPECTION EXPENSES	15,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020715	PROCUREMENT CONSULTING	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	3,900,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	400,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,050,000.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020905	COST OF REVENUE COLLECTION	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

011101000200 DIRECTORATE OF QUOTA SYSTEM						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	49,400,000.00	40,541,236.00	73,550,000.00	71,550,000.00	71,550,000.00
21	PERSONNEL COST	0.00	0.00	2,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	2,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	2,000,000.00	0.00	0.00
21010101	SALARY	0.00	0.00	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	49,400,000.00	40,541,236.00	71,550,000.00	71,550,000.00	71,550,000.00
2202	OVERHEAD COST	49,400,000.00	40,541,236.00	71,550,000.00	71,550,000.00	71,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	1,800,000.00	4,200,000.00	4,200,000.00	4,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	363,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	363,000.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	800,000.00	800,000.00	800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	38,371,936.00	62,000,000.00	62,000,000.00	62,000,000.00
22020610	RECRUITMENT SERVICES	40,000,000.00	38,371,936.00	62,000,000.00	62,000,000.00	62,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	6,300.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	6,300.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	700,000.00	700,000.00	700,000.00

011101700100 CABINET AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	276,255,000.00	80,777,293.00	18,000,000.00	2,025,000,000.00	2,045,200,000.00
21	PERSONNEL COST	38,000,000.00	20,777,293.00	13,000,000.00	2,020,000,000.00	2,040,200,000.00
2101	SALARY	38,000,000.00	20,777,293.00	13,000,000.00	2,020,000,000.00	2,040,200,000.00
210101	SALARIES AND WAGES	38,000,000.00	20,777,293.00	13,000,000.00	2,020,000,000.00	2,040,200,000.00
21010101	SALARY	38,000,000.00	20,777,293.00	13,000,000.00	2,020,000,000.00	2,040,200,000.00
22	OTHER RECURRENT COSTS	238,255,000.00	60,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	238,255,000.00	60,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	1,600,000.00	0.00	800,000.00	800,000.00	800,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020210	POSTAGE EXPENSES	600,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,730,000.00	0.00	600,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,530,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,375,000.00	0.00	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	75,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	50,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,000,000.00	60,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	80,000,000.00	60,000,000.00	500,000.00	500,000.00	500,000.00

011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	16,100,000.00	0.00	16,100,000.00	16,100,000.00	16,100,000.00
22	OTHER RECURRENT COSTS	16,100,000.00	0.00	16,100,000.00	16,100,000.00	16,100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	16,100,000.00	0.00	16,100,000.00	16,100,000.00	16,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	225,000.00	0.00	225,000.00	225,000.00	225,000.00
22020201	ELECTRICITY CHARGES	35,000.00	0.00	35,000.00	35,000.00	35,000.00
22020203	INTERNET ACCESS CHARGES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020205	WATER RATES	40,000.00	0.00	40,000.00	40,000.00	40,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020211	GENERAL UTILITY SERVICES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020321	PRINTING OF IEC MATRIALS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	925,000.00	0.00	925,000.00	925,000.00	925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	11,350,000.00	0.00	11,350,000.00	11,350,000.00	11,350,000.00
22020611	SURVEY EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020616	DEVELOPMENT PARTNERS ACTIVITIES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	0.00	275,000.00	275,000.00	275,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22021025	DONATION	100,000.00	0.00	100,000.00	100,000.00	100,000.00

011103500100 STATE PENSION COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,429,010,000.00	1,874,344,980.57	3,451,510,000.00	3,484,919,600.00	3,518,663,296.00
21	PERSONNEL COST	3,405,160,000.00	1,874,344,980.57	3,340,960,000.00	3,374,369,600.00	3,408,113,296.00
2101	SALARY	4,200,000.00	2,870,703.00	20,000,000.00	20,200,000.00	20,402,000.00
210101	SALARIES AND WAGES	4,200,000.00	2,870,703.00	20,000,000.00	20,200,000.00	20,402,000.00
21010101	SALARY	4,200,000.00	2,870,703.00	20,000,000.00	20,200,000.00	20,402,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	960,000.00	0.00	960,000.00	969,600.00	979,296.00
210201	ALLOWANCES	960,000.00	0.00	960,000.00	969,600.00	979,296.00
21020120	CASUAL WORKERS' ALLOWANCES	960,000.00	0.00	960,000.00	969,600.00	979,296.00
2103	SOCIAL BENEFITS	3,400,000,000.00	1,871,474,277.57	3,320,000,000.00	3,353,200,000.00	3,386,732,000.00
210301	SOCIAL BENEFITS	3,400,000,000.00	1,871,474,277.57	3,320,000,000.00	3,353,200,000.00	3,386,732,000.00
21030101	GRATUITY	800,000,000.00	100,000,000.00	800,000,000.00	808,000,000.00	816,080,000.00
21030102	PENSION	2,600,000,000.00	1,771,474,277.57	2,520,000,000.00	2,545,200,000.00	2,570,652,000.00
22	OTHER RECURRENT COSTS	23,850,000.00	0.00	110,550,000.00	110,550,000.00	110,550,000.00
2202	OVERHEAD COST	23,850,000.00	0.00	110,550,000.00	110,550,000.00	110,550,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	2,200,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,900,000.00	0.00	32,100,000.00	32,100,000.00	32,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	70,200,000.00	70,200,000.00	70,200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	350,000.00	350,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	900,000.00	900,000.00	900,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	100,000.00	0.00	100,000.00	100,000.00	100,000.00

011110500100 OFFICE OF THE CHIEF OF STAFF						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	87,350,000.00	0.00	32,350,000.00	32,350,000.00	32,350,000.00
22	OTHER RECURRENT COSTS	87,350,000.00	0.00	32,350,000.00	32,350,000.00	32,350,000.00
2202	OVERHEAD COST	87,350,000.00	0.00	32,350,000.00	32,350,000.00	32,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020507	IN-SERVICE TRAINING	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,300,000.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	23,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021025	DONATION	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,313,200,000.00	150,129,982.20	3,228,063,488.00	3,046,400,000.00	3,056,661,600.00
21	PERSONNEL COST	297,000,000.00	140,129,982.20	1,127,823,488.00	1,026,160,000.00	1,036,421,600.00
2101	SALARY	245,000,000.00	140,129,982.20	720,000,000.00	727,200,000.00	734,472,000.00
210101	SALARIES AND WAGES	245,000,000.00	140,129,982.20	720,000,000.00	727,200,000.00	734,472,000.00
21010101	SALARY	245,000,000.00	140,129,982.20	720,000,000.00	727,200,000.00	734,472,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,000,000.00	0.00	160,823,488.00	49,490,000.00	49,984,900.00
210201	ALLOWANCES	52,000,000.00	0.00	160,823,488.00	49,490,000.00	49,984,900.00
21020111	ACCOMMODATION ALLOWANCE	16,000,000.00	0.00	22,537,296.00	16,160,000.00	16,321,600.00
21020113	OUTFIT	23,000,000.00	0.00	20,000,000.00	20,200,000.00	20,402,000.00
21020114	FURNITURE	5,000,000.00	0.00	96,286,200.00	5,050,000.00	5,100,500.00
21020122	WARDROP ALLOWANCE	6,000,000.00	0.00	19,999,992.00	6,060,000.00	6,120,600.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	0.00	2,000,000.00	2,020,000.00	2,040,200.00
2103	SOCIAL BENEFITS	0.00	0.00	247,000,000.00	249,470,000.00	251,964,700.00
210301	SOCIAL BENEFITS	0.00	0.00	247,000,000.00	249,470,000.00	251,964,700.00
21030104	SEVERANCE GRATUITY	0.00	0.00	247,000,000.00	249,470,000.00	251,964,700.00
22	OTHER RECURRENT COSTS	991,200,000.00	10,000,000.00	1,080,240,000.00	1,000,240,000.00	1,000,240,000.00
2202	OVERHEAD COST	984,200,000.00	10,000,000.00	960,000,000.00	880,000,000.00	880,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	183,000,000.00	0.00	166,900,000.00	166,900,000.00	166,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	130,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	13,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	20,000,000.00	0.00	900,000.00	900,000.00	900,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,850,000.00	0.00	49,000,000.00	49,000,000.00	49,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020302	BOOKS	1,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020322	PUBLICATIONS	500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,200,000.00	0.00	26,800,000.00	26,800,000.00	26,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	5,000,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	54,500,000.00	0.00	107,000,000.00	27,000,000.00	27,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020507	IN-SERVICE TRAINING	50,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	546,000,000.00	0.00	445,000,000.00	445,000,000.00	445,000,000.00
22020606	ESCORT EXPENDITURE	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020607	OVERSIGHT FUNCTION	500,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
22020620	ANNUAL BUDGET EXPENSES	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,000,000.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020807	LUBRICANT	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	137,500,000.00	10,000,000.00	126,200,000.00	126,200,000.00	126,200,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
22021025	DONATION	80,000,000.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	7,000,000.00	0.00	120,240,000.00	120,240,000.00	120,240,000.00
220301	STAFF LOANS & ADVANCES	7,000,000.00	0.00	120,240,000.00	120,240,000.00	120,240,000.00
22030106	MOTOR VEHICLE ADVANCE	1,000,000.00	0.00	120,240,000.00	120,240,000.00	120,240,000.00
22030107	FURNISHING ADVANCES	1,000,000.00	0.00	0.00	0.00	0.00
22030108	HOUSING LOANS	5,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	1,020,000,000.00	1,020,000,000.00	1,020,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	259,100,000.00	228,731,714.45	160,600,000.00	60,940,000.00	61,283,400.00
21	PERSONNEL COST	32,000,000.00	18,731,714.45	134,000,000.00	34,340,000.00	34,683,400.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2101	SALARY	32,000,000.00	18,731,714.45	34,000,000.00	34,340,000.00	34,683,400.00
210101	SALARIES AND WAGES	32,000,000.00	18,731,714.45	34,000,000.00	34,340,000.00	34,683,400.00
21010101	SALARY	32,000,000.00	18,731,714.45	12,000,000.00	12,120,000.00	12,241,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	22,000,000.00	22,220,000.00	22,442,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	42,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	42,000,000.00	0.00	0.00
21020114	FURNITURE	0.00	0.00	42,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	58,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	58,000,000.00	0.00	0.00
21030104	SEVERANCE GRATUITY	0.00	0.00	58,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	217,100,000.00	210,000,000.00	26,600,000.00	26,600,000.00	26,600,000.00
2202	OVERHEAD COST	217,100,000.00	210,000,000.00	26,600,000.00	26,600,000.00	26,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,750,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	150,000.00	0.00	0.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	300,000.00	300,000.00	300,000.00
22020450	MAINTENANCE OF DATABASE	0.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020507	IN-SERVICE TRAINING	0.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	211,100,000.00	210,000,000.00	3,600,000.00	3,600,000.00	3,600,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021025	DONATION	210,000,000.00	210,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	0.00	0.00	0.00

011200500200 STATE ASSEMBLY MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	92,715,000.00	3,732,200.25	7,000,000.00	209,000,000.00	211,020,000.00
21	PERSONNEL COST	90,000,000.00	3,732,200.25	0.00	202,000,000.00	204,020,000.00
2101	SALARY	90,000,000.00	3,732,200.25	0.00	202,000,000.00	204,020,000.00
210101	SALARIES AND WAGES	90,000,000.00	3,732,200.25	0.00	202,000,000.00	204,020,000.00
21010101	SALARY	90,000,000.00	3,732,200.25	0.00	202,000,000.00	204,020,000.00
22	OTHER RECURRENT COSTS	2,715,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
2202	OVERHEAD COST	2,715,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,065,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	25,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	40,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000.00	0.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020325	PRINTING OF LETTER HEAD	25,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	625,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020415	MAINTENANCE OF FUEL DUMPS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020452	MAINTENANCE OF COMPUTERS	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	175,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	75,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

012300100100	MINISTRY OF INFORMATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	283,025,000.00	32,972,782.00	2,039,900,000.00	2,120,500,000.00	2,121,106,000.00
21	PERSONNEL COST	24,000,000.00	15,472,782.00	60,000,000.00	60,600,000.00	61,206,000.00
2101	SALARY	24,000,000.00	15,472,782.00	60,000,000.00	60,600,000.00	61,206,000.00
210101	SALARIES AND WAGES	24,000,000.00	15,472,782.00	60,000,000.00	60,600,000.00	61,206,000.00
21010101	SALARY	24,000,000.00	15,472,782.00	60,000,000.00	60,600,000.00	61,206,000.00
22	OTHER RECURRENT COSTS	119,025,000.00	0.00	343,900,000.00	343,900,000.00	343,900,000.00
2202	OVERHEAD COST	119,025,000.00	0.00	293,900,000.00	293,900,000.00	293,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	0.00	10,300,000.00	10,300,000.00	10,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22020322	PUBLICATIONS	20,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	200,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	95,750,000.00	0.00	122,000,000.00	122,000,000.00	122,000,000.00
22021001	REFRESHMENT & MEALS	750,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021007	WELFARE PACKAGES	45,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM.	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	140,000,000.00	17,500,000.00	1,636,000,000.00	1,716,000,000.00	1,716,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	17,500,000.00	1,346,000,000.00	1,356,000,000.00	1,356,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	17,500,000.00	1,346,000,000.00	1,356,000,000.00	1,356,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	17,500,000.00	0.00	0.00	0.00
23010144	PURCHASE OF TRANSMITTERS	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	0.00	0.00	1,026,000,000.00	1,026,000,000.00	1,026,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	260,000,000.00	260,000,000.00	260,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	75,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,000,000.00	0.00	0.00	70,000,000.00	70,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23050130	COUNTER PART FUNDING	25,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	110,905,000.00	42,500,000.00	73,000,000.00	198,030,000.00	198,060,300.00
21	PERSONNEL COST	2,000,000.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
2101	SALARY	2,000,000.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
210101	SALARIES AND WAGES	2,000,000.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
21010101	SALARY	2,000,000.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
22	OTHER RECURRENT COSTS	73,905,000.00	42,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	73,905,000.00	42,500,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	750,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	0.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	200,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	395,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020201	ELECTRICITY CHARGES	45,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	0.00	0.00	0.00
22020322	PUBLICATIONS	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	160,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	45,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	25,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	45,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	450,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	350,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	60,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	40,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	20,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	390,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	40,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,200,000.00	42,500,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000,000.00	42,500,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	35,000,000.00	0.00	70,000,000.00	195,000,000.00	195,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	70,000,000.00	170,000,000.00	170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	70,000,000.00	170,000,000.00	170,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	70,000,000.00	170,000,000.00	170,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	25,000,000.00	25,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	0.00	0.00	0.00

012300300100	ZAMFARA RADIO					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	150,075,000.00	68,145,600.60	120,000,000.00	151,400,000.00	152,814,000.00
21	PERSONNEL COST	100,000,000.00	67,765,600.60	110,000,000.00	141,400,000.00	142,814,000.00
2101	SALARY	100,000,000.00	67,765,600.60	110,000,000.00	141,400,000.00	142,814,000.00
210101	SALARIES AND WAGES	100,000,000.00	67,765,600.60	110,000,000.00	141,400,000.00	142,814,000.00
21010101	SALARY	100,000,000.00	67,765,600.60	110,000,000.00	141,400,000.00	142,814,000.00
22	OTHER RECURRENT COSTS	5,075,000.00	380,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	5,075,000.00	380,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	100,000.00	700,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	250,000.00	250,000.00	250,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	100,000.00	3,700,000.00	3,700,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	550,000.00	550,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,110,000.00	1,110,000.00	1,110,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	470,000.00	470,000.00	470,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	120,000.00	120,000.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	250,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,300,000.00	180,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	120,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	150,000.00	60,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	0.00	0.00
23010144	PURCHASE OF TRANSMITTERS	5,000,000.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	25,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	10,000,000.00	0.00	0.00	0.00	0.00

012300300300 ZAMFARA STATE GOLD CITY FM RADIO						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	55,000,000.00	15,000,000.00	15,000,000.00
21	PERSONNEL COST	0.00	0.00	40,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	40,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	40,000,000.00	0.00	0.00
21010101	SALARY	0.00	0.00	40,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	350,000.00	350,000.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,320,000.00	5,320,000.00	5,320,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	200,000.00	200,000.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	500,000.00	500,000.00	500,000.00
22020459	MAINTENANCE OF TRANSMITTERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	0.00	0.00	1,720,000.00	1,720,000.00	1,720,000.00
220205	TRAINING - GENERAL	0.00	0.00	330,000.00	330,000.00	330,000.00
22020501	LOCAL TRAINING	0.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	130,000.00	130,000.00	130,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	150,000.00	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020807	LUBRICANT	0.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000.00	200,000.00	200,000.00

012301000100 CENSORSHIP BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	52,800,000.00	38,288,985.00	65,656,000.00	122,506,000.00	122,859,500.00
21	PERSONNEL COST	13,500,000.00	9,343,985.00	13,500,000.00	35,350,000.00	35,703,500.00
2101	SALARY	13,500,000.00	9,343,985.00	13,500,000.00	35,350,000.00	35,703,500.00
210101	SALARIES AND WAGES	13,500,000.00	9,343,985.00	13,500,000.00	35,350,000.00	35,703,500.00
21010101	SALARY	13,500,000.00	9,343,985.00	13,500,000.00	35,350,000.00	35,703,500.00
22	OTHER RECURRENT COSTS	39,300,000.00	28,945,000.00	22,156,000.00	22,156,000.00	22,156,000.00
2202	OVERHEAD COST	39,300,000.00	28,945,000.00	22,156,000.00	22,156,000.00	22,156,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,493,800.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	4,445,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	6,000.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	42,800.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	150,000.00	31,450.00	100,000.00	100,000.00	100,000.00
22020201	ELECTRICITY CHARGES	50,000.00	31,450.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	98,900.00	3,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	98,900.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	625,000.00	273,050.00	800,000.00	800,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	228,550.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	25,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	44,500.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	356,000.00	356,000.00	356,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	156,000.00	156,000.00	156,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	7,025,000.00	6,015,000.00	1,550,000.00	1,550,000.00	1,550,000.00
22020613	MONITORING AND EVALUATION EXPENSES	7,000,000.00	6,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	15,000.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22020711	PRIVATE SECURITY	0.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	650,000.00	51,018.73	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	51,018.73	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,050,000.00	17,981,781.27	5,000,000.00	5,000,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	511,700.00	1,500,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	18,000,000.00	17,470,081.27	3,000,000.00	3,000,000.00	3,000,000.00
22021025	DONATION	500,000.00	0.00	400,000.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	30,000,000.00	65,000,000.00	65,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	10,000,000.00	45,000,000.00	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	45,000,000.00	45,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	45,000,000.00	45,000,000.00

012301300100 GOVERNMENT PRINTING PRESS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	7,030,000.00	1,338,498.00	178,550,000.00	12,580,000.00	12,610,300.00
21	PERSONNEL COST	2,000,000.00	1,338,498.00	3,000,000.00	3,030,000.00	3,060,300.00
2101	SALARY	2,000,000.00	1,338,498.00	3,000,000.00	3,030,000.00	3,060,300.00
210101	SALARIES AND WAGES	2,000,000.00	1,338,498.00	3,000,000.00	3,030,000.00	3,060,300.00
21010101	SALARY	2,000,000.00	1,338,498.00	3,000,000.00	3,030,000.00	3,060,300.00
22	OTHER RECURRENT COSTS	5,030,000.00	0.00	9,550,000.00	9,550,000.00	9,550,000.00
2202	OVERHEAD COST	5,030,000.00	0.00	9,550,000.00	9,550,000.00	9,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	150,000.00	150,000.00	150,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,350,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	650,000.00	650,000.00	650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	350,000.00	350,000.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	0.00	350,000.00	350,000.00	350,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	350,000.00	350,000.00	350,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	750,000.00	750,000.00	750,000.00
22020321	PRINTING OF IEC MATRIALS	200,000.00	0.00	350,000.00	350,000.00	350,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	350,000.00	350,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	350,000.00	350,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	550,000.00	550,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	550,000.00	550,000.00	550,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	150,000.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	60,000.00	0.00	150,000.00	150,000.00	150,000.00
22020501	LOCAL TRAINING	60,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,320,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	300,000.00	0.00	550,000.00	550,000.00	550,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	200,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	166,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	166,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	166,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	166,000,000.00	0.00	0.00

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	174,500,000.00	3,887,062.00	543,850,000.00	563,935,000.00	564,020,850.00
21	PERSONNEL COST	5,500,000.00	3,887,062.00	8,500,000.00	8,585,000.00	8,670,850.00
2101	SALARY	5,500,000.00	3,887,062.00	8,500,000.00	8,585,000.00	8,670,850.00
210101	SALARIES AND WAGES	5,500,000.00	3,887,062.00	8,500,000.00	8,585,000.00	8,670,850.00
21010101	SALARY	5,500,000.00	3,887,062.00	8,500,000.00	8,585,000.00	8,670,850.00
22	OTHER RECURRENT COSTS	34,000,000.00	0.00	35,350,000.00	35,350,000.00	35,350,000.00
2202	OVERHEAD COST	34,000,000.00	0.00	35,350,000.00	35,350,000.00	35,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	250,000.00	250,000.00	250,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,950,000.00	0.00	5,700,000.00	5,700,000.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	125,000.00	0.00	400,000.00	400,000.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	4,000,000.00	0.00	0.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	4,050,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
22020501	LOCAL TRAINING	800,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020507	IN-SERVICE TRAINING	250,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	75,000.00	0.00	50,000.00	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000.00	0.00	14,700,000.00	14,700,000.00	14,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,000.00	0.00	14,700,000.00	14,700,000.00	14,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	135,000,000.00	0.00	500,000,000.00	520,000,000.00	520,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	0.00	425,000,000.00	425,000,000.00	425,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	425,000,000.00	425,000,000.00	425,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	50,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	25,000,000.00	45,000,000.00	45,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	25,000,000.00	45,000,000.00	45,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	25,000,000.00	45,000,000.00	45,000,000.00

012305500100 ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	48,270,000.00	28,012,420.00	62,000,000.00	74,620,000.00	75,246,200.00
21	PERSONNEL COST	40,500,000.00	28,012,420.00	50,000,000.00	62,620,000.00	63,246,200.00
2101	SALARY	40,500,000.00	28,012,420.00	50,000,000.00	62,620,000.00	63,246,200.00
210101	SALARIES AND WAGES	40,500,000.00	28,012,420.00	50,000,000.00	62,620,000.00	63,246,200.00
21010101	SALARY	40,500,000.00	28,012,420.00	50,000,000.00	62,620,000.00	63,246,200.00
22	OTHER RECURRENT COSTS	7,770,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	7,770,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	520,000.00	0.00	1,270,500.00	1,270,500.00	1,270,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	840,000.00	840,000.00	840,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	130,000.00	0.00	136,500.00	136,500.00	136,500.00
22020109	LOCAL RUNNING ALLOWANCE	90,000.00	0.00	94,000.00	94,000.00	94,000.00
220202	UTILITIES - GENERAL	120,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	120,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	0.00	7,141,500.00	7,141,500.00	7,141,500.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020322	PUBLICATIONS	0.00	0.00	5,141,500.00	5,141,500.00	5,141,500.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,784,500.00	1,784,500.00	1,784,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	0.00	115,500.00	115,500.00	115,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,000.00	0.00	115,500.00	115,500.00	115,500.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	640,000.00	0.00	1,197,000.00	1,197,000.00	1,197,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	120,000.00	0.00	126,000.00	126,000.00	126,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	110,000.00	0.00	115,500.00	115,500.00	115,500.00
22020452	MAINTENANCE OF COMPUTERS	110,000.00	0.00	115,000.00	115,000.00	115,000.00
220205	TRAINING - GENERAL	290,000.00	0.00	252,000.00	252,000.00	252,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	150,000.00	0.00	157,500.00	157,500.00	157,500.00
22020503	CONFERENCE & SEMINARS-LOCAL	90,000.00	0.00	94,500.00	94,500.00	94,500.00
22020507	IN-SERVICE TRAINING	50,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	105,000.00	105,000.00	105,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	52,500.00	52,500.00	52,500.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	52,500.00	52,500.00	52,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	160,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	160,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	0.00	840,000.00	840,000.00	840,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	420,000.00	420,000.00	420,000.00
22020807	LUBRICANT	400,000.00	0.00	420,000.00	420,000.00	420,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	530,000.00	0.00	556,500.00	556,500.00	556,500.00
22021001	REFRESHMENT & MEALS	230,000.00	0.00	241,500.00	241,500.00	241,500.00
22021007	WELFARE PACKAGES	300,000.00	0.00	315,000.00	315,000.00	315,000.00

012400100100 MINISTRY OF SECURITY AND HOME AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,746,475,000.00	309,674,687.12	3,608,250,000.00	6,498,400,000.00	6,498,551,500.00
21	PERSONNEL COST	10,000,000.00	6,465,687.12	15,000,000.00	15,150,000.00	15,301,500.00
2101	SALARY	10,000,000.00	6,465,687.12	15,000,000.00	15,150,000.00	15,301,500.00
210101	SALARIES AND WAGES	10,000,000.00	6,465,687.12	15,000,000.00	15,150,000.00	15,301,500.00
21010101	SALARY	10,000,000.00	6,465,687.12	15,000,000.00	15,150,000.00	15,301,500.00
22	OTHER RECURRENT COSTS	1,491,475,000.00	303,209,000.00	808,250,000.00	808,250,000.00	808,250,000.00
2202	OVERHEAD COST	1,491,475,000.00	303,209,000.00	808,250,000.00	808,250,000.00	808,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,400,000.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	1,550,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	0.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	425,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	1,445,775,000.00	303,209,000.00	800,100,000.00	800,100,000.00	800,100,000.00
22020601	SECURITY SERVICES	1,443,000,000.00	303,209,000.00	800,000,000.00	800,000,000.00	800,000,000.00
22020606	ESCORT EXPENDITURE	1,500,000.00	0.00	0.00	0.00	0.00
22020618	BILATERAL MATTERS	1,250,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	0.00	0.00	0.00	0.00
22020709	INTELLIGENCE SERVICES	30,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	125,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,125,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	375,000.00	0.00	0.00	0.00	0.00
22021025	DONATION	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	245,000,000.00	0.00	2,785,000,000.00	5,675,000,000.00	5,675,000,000.00
2301	FIXED ASSETS PURCHASED	75,000,000.00	0.00	2,025,000,000.00	5,025,000,000.00	5,025,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	2,025,000,000.00	5,025,000,000.00	5,025,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	75,000,000.00	0.00	2,025,000,000.00	5,025,000,000.00	5,025,000,000.00
2302	CONSTRUCTION / PROVISION	170,000,000.00	0.00	760,000,000.00	650,000,000.00	650,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000.00	0.00	760,000,000.00	650,000,000.00	650,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	510,000,000.00	350,000,000.00	350,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	250,000,000.00	300,000,000.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,000,000.00	0.00	0.00	0.00	0.00

012400400200 HISBAH COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	198,750,000.00	102,189,465.00	300,000,000.00	357,050,000.00	359,120,500.00
21	PERSONNEL COST	140,000,000.00	96,199,465.00	200,000,000.00	207,050,000.00	209,120,500.00
2101	SALARY	140,000,000.00	96,199,465.00	200,000,000.00	207,050,000.00	209,120,500.00
210101	SALARIES AND WAGES	140,000,000.00	96,199,465.00	200,000,000.00	207,050,000.00	209,120,500.00
21010101	SALARY	140,000,000.00	96,199,465.00	200,000,000.00	207,050,000.00	209,120,500.00
22	OTHER RECURRENT COSTS	11,250,000.00	5,990,000.00	40,000,000.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	11,250,000.00	5,990,000.00	40,000,000.00	40,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	600,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	40,000.00	21,100,000.00	21,100,000.00	21,100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	40,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	20,300,000.00	20,300,000.00	20,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	700,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	700,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	1,450,000.00	3,250,000.00	3,250,000.00	3,250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	1,450,000.00	3,250,000.00	3,250,000.00	3,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,700,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,700,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	1,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	300,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,200,000.00	4,000,000.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	47,500,000.00	0.00	60,000,000.00	110,000,000.00	110,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	0.00	60,000,000.00	110,000,000.00	110,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	60,000,000.00	110,000,000.00	110,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	0.00	0.00	0.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	2,500,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,500,000.00	0.00	0.00	0.00	0.00

012400400300 DIRECTORATE OF CONFLICT RESOLUTION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	6,060,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,060,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,060,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	350,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	0.00	0.00	0.00
22020322	PUBLICATIONS	350,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	310,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	160,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0.00	0.00	0.00	0.00
22020618	BILATERAL MATTERS	2,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	575,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	125,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	215,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	65,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00	0.00

012400400400 DIRECTORATE OF SECURITY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	13,525,000.00	0.00	16,375,000.00	16,375,000.00	16,375,000.00
22	OTHER RECURRENT COSTS	13,525,000.00	0.00	16,375,000.00	16,375,000.00	16,375,000.00
2202	OVERHEAD COST	13,525,000.00	0.00	16,375,000.00	16,375,000.00	16,375,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	0.00	2,750,000.00	2,750,000.00	2,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	175,000.00	0.00	175,000.00	175,000.00	175,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	9,200,000.00	0.00	10,550,000.00	10,550,000.00	10,550,000.00
22020601	SECURITY SERVICES	8,650,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	117,975,000.00	74,059,300.00	60,000,000.00	60,000,000.00	60,000,000.00
22	OTHER RECURRENT COSTS	117,975,000.00	74,059,300.00	60,000,000.00	60,000,000.00	60,000,000.00
2202	OVERHEAD COST	117,975,000.00	74,059,300.00	60,000,000.00	60,000,000.00	60,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	12,100,000.00	3,897,000.00	4,200,000.00	4,200,000.00	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,123,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	774,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	13,300,000.00	12,550,000.00	11,350,000.00	11,350,000.00	11,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	400,000.00	400,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,000,000.00	12,400,000.00	10,950,000.00	10,950,000.00	10,950,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	2,050,000.00	2,050,000.00	2,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	8,000.00	300,000.00	300,000.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	8,000.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	1,300,000.00	500,000.00	550,000.00	550,000.00	550,000.00
22020601	SECURITY SERVICES	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	16,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020704	ENGINEERING SERVICES	25,000,000.00	16,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,450,000.00	925,000.00	1,050,000.00	1,050,000.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	925,000.00	1,050,000.00	1,050,000.00	1,050,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	200,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	25,000.00	7,300.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	7,300.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	63,000,000.00	40,172,000.00	20,450,000.00	20,450,000.00	20,450,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	1,200,000.00	250,000.00	250,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	10,222,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22021025	DONATION	30,000,000.00	28,750,000.00	0.00	0.00	0.00

012400700100	FIRE SERVICE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	219,500,000.00	141,642,512.00	780,000,000.00	842,500,000.00	845,025,000.00
21	PERSONNEL COST	192,000,000.00	127,622,512.00	190,000,000.00	252,500,000.00	255,025,000.00
2101	SALARY	192,000,000.00	127,622,512.00	190,000,000.00	252,500,000.00	255,025,000.00
210101	SALARIES AND WAGES	192,000,000.00	127,622,512.00	190,000,000.00	252,500,000.00	255,025,000.00
21010101	SALARY	192,000,000.00	127,622,512.00	190,000,000.00	252,500,000.00	255,025,000.00
22	OTHER RECURRENT COSTS	27,500,000.00	14,020,000.00	60,000,000.00	60,000,000.00	60,000,000.00
2202	OVERHEAD COST	27,500,000.00	14,020,000.00	60,000,000.00	60,000,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	250,000.00	250,000.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000.00	4,154,000.00	7,300,000.00	7,300,000.00	7,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,155,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,200,000.00	999,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	2,676,000.00	8,250,000.00	8,250,000.00	8,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,186,000.00	4,000,000.00	4,000,000.00	4,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	350,000.00	350,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	490,000.00	600,000.00	600,000.00	600,000.00
22020444	MAINTENANCE OF WATER PIPES	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020507	IN-SERVICE TRAINING	300,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	6,190,000.00	33,500,000.00	33,500,000.00	33,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	4,991,000.00	28,000,000.00	28,000,000.00	28,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	1,500,000.00	1,199,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	1,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	530,000,000.00	530,000,000.00	530,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	0.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

012500100100	OFFICE OF THE HEAD OF SERVICE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	973,520,000.00	488,382,538.31	1,878,100,000.00	1,903,300,000.00	1,913,602,000.00
21	PERSONNEL COST	805,000,000.00	452,227,338.31	1,020,000,000.00	1,030,200,000.00	1,040,502,000.00
2101	SALARY	655,000,000.00	452,227,338.31	870,000,000.00	878,700,000.00	887,487,000.00
210101	SALARIES AND WAGES	655,000,000.00	452,227,338.31	870,000,000.00	878,700,000.00	887,487,000.00
21010101	SALARY	655,000,000.00	452,227,338.31	870,000,000.00	878,700,000.00	887,487,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,000,000.00	0.00	150,000,000.00	151,500,000.00	153,015,000.00
210201	ALLOWANCES	150,000,000.00	0.00	150,000,000.00	151,500,000.00	153,015,000.00
21020114	FURNITURE	150,000,000.00	0.00	150,000,000.00	151,500,000.00	153,015,000.00
22	OTHER RECURRENT COSTS	111,020,000.00	36,155,200.00	443,100,000.00	443,100,000.00	443,100,000.00
2202	OVERHEAD COST	111,020,000.00	36,155,200.00	443,100,000.00	443,100,000.00	443,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	11,000,000.00	62,200,000.00	62,200,000.00	62,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,530,000.00	18,000,000.00	18,000,000.00	18,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	4,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	470,000.00	1,200,000.00	1,200,000.00	1,200,000.00
220202	UTILITIES - GENERAL	1,120,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	120,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	8,924,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	8,924,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020302	BOOKS	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,400,000.00	1,731,870.00	20,900,000.00	20,900,000.00	20,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	540,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	1,080,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	111,870.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	0.00	800,000.00	800,000.00	800,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020434	MAINTENANCE OF E-REGISTRY	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	400,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	18,000,000.00	0.00	199,500,000.00	199,500,000.00	199,500,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020606	ESCORT EXPENDITURE	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	4,150,000.00	15,500,000.00	15,500,000.00	15,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,450,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	2,700,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020807	LUBRICANT	3,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,200,000.00	10,349,330.00	113,000,000.00	113,000,000.00	113,000,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	1,650,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	1,681,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	8,000,000.00	6,168,330.00	25,000,000.00	25,000,000.00	25,000,000.00
22021025	DONATION	1,200,000.00	850,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	5,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	57,500,000.00	0.00	415,000,000.00	430,000,000.00	430,000,000.00
2301	FIXED ASSETS PURCHASED	7,500,000.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	2,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	305,000,000.00	250,000,000.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	305,000,000.00	250,000,000.00	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0.00	305,000,000.00	250,000,000.00	250,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
23050129	CONSULTANCY SERVICES	25,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00

012500100200 ADMINISTARTION DEPARTMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	8,350,000.00	914,000.00	19,500,000.00	19,500,000.00	19,500,000.00
22	OTHER RECURRENT COSTS	8,350,000.00	914,000.00	19,500,000.00	19,500,000.00	19,500,000.00
2202	OVERHEAD COST	8,350,000.00	914,000.00	19,500,000.00	19,500,000.00	19,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	422,000.00	3,700,000.00	3,700,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	384,000.00	2,400,000.00	2,400,000.00	2,400,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	800,000.00	800,000.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	38,000.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	750,000.00	750,000.00	750,000.00
22020211	GENERAL UTILITY SERVICES	600,000.00	0.00	750,000.00	750,000.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	40,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	40,000.00	2,500,000.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	220,000.00	6,250,000.00	6,250,000.00	6,250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	220,000.00	2,300,000.00	2,300,000.00	2,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22020420	MAINTENANCE OF CAR PARKS	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	600,000.00	0.00	900,000.00	900,000.00	900,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	102,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	50,000.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	52,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020807	LUBRICANT	500,000.00	0.00	700,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	130,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	130,000.00	700,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT					

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	351,950,000.00	234,926,852.40	512,070,000.00	516,770,000.00	521,517,000.00
21	PERSONNEL COST	340,000,000.00	232,171,852.40	470,000,000.00	474,700,000.00	479,447,000.00
2101	SALARY	340,000,000.00	232,171,852.40	470,000,000.00	474,700,000.00	479,447,000.00
210101	SALARIES AND WAGES	340,000,000.00	232,171,852.40	470,000,000.00	474,700,000.00	479,447,000.00
21010101	SALARY	340,000,000.00	232,171,852.40	470,000,000.00	474,700,000.00	479,447,000.00
22	OTHER RECURRENT COSTS	11,950,000.00	2,755,000.00	42,070,000.00	42,070,000.00	42,070,000.00
2202	OVERHEAD COST	11,950,000.00	2,755,000.00	42,070,000.00	42,070,000.00	42,070,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	111,000.00	1,820,000.00	1,820,000.00	1,820,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	111,000.00	800,000.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	20,000.00	20,000.00	20,000.00
22020315	SUPPLY OF WORK TOOLS	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	3,600,000.00	1,450,000.00	28,000,000.00	28,000,000.00	28,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020505	SHORT TERM COURSES-LOCAL	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	1,450,000.00	25,000,000.00	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	35,000.00	550,000.00	550,000.00	550,000.00
22020610	RECRUITMENT SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	35,000.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020807	LUBRICANT	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	1,159,000.00	2,350,000.00	2,350,000.00	2,350,000.00
22021001	REFRESHMENT & MEALS	100,000.00	20,000.00	300,000.00	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,139,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	200,000.00	0.00	0.00	0.00	0.00

012500600100 BUREAU FOR PUBLIC SERVICE REFORM						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	15,370,000.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00
22	OTHER RECURRENT COSTS	15,370,000.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00
2202	OVERHEAD COST	15,370,000.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,045,000.00	0.00	2,045,000.00	2,045,000.00	2,045,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020110	TRANSPORTATION OF GOODS	45,000.00	0.00	45,000.00	45,000.00	45,000.00
220202	UTILITIES - GENERAL	265,000.00	0.00	265,000.00	265,000.00	265,000.00
22020203	INTERNET ACCESS CHARGES	115,000.00	0.00	115,000.00	115,000.00	115,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	60,000.00	0.00	60,000.00	60,000.00	60,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	40,000.00	40,000.00	40,000.00
220205	TRAINING - GENERAL	11,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	0.00	160,000.00	160,000.00	160,000.00
22020801	MOTOR VEHICLE FUEL COST	115,000.00	0.00	115,000.00	115,000.00	115,000.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	45,000.00	45,000.00	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00

012500700100 DIRECTORATE OF LABOUR MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	20,080,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
22	OTHER RECURRENT COSTS	20,080,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
2202	OVERHEAD COST	20,080,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,450,000.00	0.00	1,370,000.00	1,370,000.00	1,370,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	0.00	1,020,000.00	1,020,000.00	1,020,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	0.00	75,000.00	75,000.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	425,000.00	0.00	425,000.00	425,000.00	425,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	75,000.00	0.00	75,000.00	75,000.00	75,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	525,000.00	0.00	525,000.00	525,000.00	525,000.00
22020501	LOCAL TRAINING	175,000.00	0.00	175,000.00	175,000.00	175,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
220206	OTHER SERVICES - GENERAL	125,000.00	0.00	125,000.00	125,000.00	125,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	5,000.00	5,000.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	0.00	5,000.00	5,000.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,900,000.00	0.00	8,900,000.00	8,900,000.00	8,900,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22040114	CONTRIBUTION TO TRADE UNIONS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	127,825,000.00	87,297,214.53	160,000,000.00	179,180,000.00	180,371,800.00
21	PERSONNEL COST	75,000,000.00	50,797,214.53	100,000,000.00	119,180,000.00	120,371,800.00
2101	SALARY	75,000,000.00	50,797,214.53	100,000,000.00	119,180,000.00	120,371,800.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	75,000,000.00	50,797,214.53	100,000,000.00	119,180,000.00	120,371,800.00
21010101	SALARY	75,000,000.00	50,797,214.53	92,000,000.00	111,100,000.00	112,211,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	8,000,000.00	8,080,000.00	8,160,800.00
22	OTHER RECURRENT COSTS	52,825,000.00	36,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00
2202	OVERHEAD COST	52,825,000.00	36,500,000.00	60,000,000.00	60,000,000.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	0.00	8,800,000.00	8,800,000.00	8,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,525,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,000.00	0.00	500,000.00	500,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	1,750,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	600,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	650,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	12,300,000.00	10,000,000.00	14,250,000.00	14,250,000.00	14,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020619	PREPARATION OF FINAL ACCOUNT	12,000,000.00	10,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	26,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	30,000,000.00	26,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	750,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021025	DONATION	250,000.00	0.00	0.00	0.00	0.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	76,309,000.00	44,289,837.26	121,000,000.00	123,930,000.00	124,869,300.00
21	PERSONNEL COST	62,350,000.00	43,429,837.26	91,000,000.00	93,930,000.00	94,869,300.00
2101	SALARY	62,350,000.00	43,429,837.26	91,000,000.00	93,930,000.00	94,869,300.00
210101	SALARIES AND WAGES	62,350,000.00	43,429,837.26	91,000,000.00	93,930,000.00	94,869,300.00
21010101	SALARY	62,350,000.00	43,429,837.26	83,000,000.00	85,850,000.00	86,708,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	8,000,000.00	8,080,000.00	8,160,800.00
22	OTHER RECURRENT COSTS	13,959,000.00	860,000.00	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	13,959,000.00	860,000.00	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	380,000.00	3,700,000.00	3,700,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	272,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	108,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	152,000.00	850,000.00	850,000.00	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	152,000.00	700,000.00	700,000.00	700,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	0.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	150,000.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,559,000.00	328,000.00	5,450,000.00	5,450,000.00	5,450,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	240,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	88,000.00	450,000.00	450,000.00	450,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	259,000.00	0.00	400,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	8,900,000.00	0.00	14,900,000.00	14,900,000.00	14,900,000.00
22020607	OVERSIGHT FUNCTION	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020627	PREPARATION/PUBLICATION OF GDP	3,500,000.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	450,000.00	450,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	450,000.00	450,000.00	450,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	100,000.00	0.00	0.00	0.00	0.00

014500100100 PUBLIC COMPLAINTS COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	10,615,000.00	4,541,664.16	21,000,000.00	23,075,000.00	23,150,750.00
21	PERSONNEL COST	5,200,000.00	3,378,854.66	5,500,000.00	7,575,000.00	7,650,750.00
2101	SALARY	5,200,000.00	3,378,854.66	5,500,000.00	7,575,000.00	7,650,750.00
210101	SALARIES AND WAGES	5,200,000.00	3,378,854.66	5,500,000.00	7,575,000.00	7,650,750.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21010101	SALARY	5,200,000.00	3,378,854.66	5,500,000.00	7,575,000.00	7,650,750.00
22	OTHER RECURRENT COSTS	5,415,000.00	1,162,809.50	15,500,000.00	15,500,000.00	15,500,000.00
2202	OVERHEAD COST	5,415,000.00	1,162,809.50	15,500,000.00	15,500,000.00	15,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	616,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	616,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	340,000.00	0.00	3,550,000.00	3,550,000.00	3,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	105,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	0.00	250,000.00	250,000.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	65,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	1,500,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES CONSULTING	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	87,000.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	87,000.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	809.50	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	809.50	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	159,000.00	3,700,000.00	3,700,000.00	3,700,000.00
22021001	REFRESHMENT & MEALS	300,000.00	48,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	250,000.00	111,000.00	1,000,000.00	1,000,000.00	1,000,000.00

014700100100	CIVIL SERVICE COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	71,870,000.00	11,398,332.01	87,550,000.00	172,290,000.00	172,532,400.00
21	PERSONNEL COST	17,000,000.00	8,504,890.68	24,000,000.00	24,240,000.00	24,482,400.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2101	SALARY	15,000,000.00	7,304,890.68	24,000,000.00	24,240,000.00	24,482,400.00
210101	SALARIES AND WAGES	15,000,000.00	7,304,890.68	24,000,000.00	24,240,000.00	24,482,400.00
21010101	SALARY	15,000,000.00	7,304,890.68	16,000,000.00	16,160,000.00	16,321,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	8,000,000.00	8,080,000.00	8,160,800.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	1,200,000.00	0.00	0.00	0.00
210201	ALLOWANCES	2,000,000.00	1,200,000.00	0.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,000,000.00	1,200,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,870,000.00	2,893,441.33	21,050,000.00	21,050,000.00	21,050,000.00
2202	OVERHEAD COST	9,870,000.00	2,893,441.33	21,050,000.00	21,050,000.00	21,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	925,224.00	4,700,000.00	4,700,000.00	4,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000.00	925,224.00	2,500,000.00	2,500,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	75,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	75,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.00	955,500.00	3,200,000.00	3,200,000.00	3,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	895,500.00	3,000,000.00	3,000,000.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	0.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	100,000.00	60,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	920,000.00	103,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	103,000.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	150,000.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00
22020610	RECRUITMENT SERVICES	100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	188,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	188,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	4,817.33	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	4,817.33	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	716,900.00	4,650,000.00	4,650,000.00	4,650,000.00
22021001	REFRESHMENT & MEALS	500,000.00	322,500.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	394,400.00	3,000,000.00	3,000,000.00	3,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	150,000.00	0.00	650,000.00	650,000.00	650,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0.00	42,500,000.00	127,000,000.00	127,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	20,000,000.00	82,000,000.00	82,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	82,000,000.00	82,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00	82,000,000.00	82,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	7,500,000.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	7,500,000.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	7,500,000.00	30,000,000.00	30,000,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	53,425,000.00	32,080,429.50	295,000,000.00	160,550,000.00	161,105,500.00
21	PERSONNEL COST	23,400,000.00	16,198,385.00	100,000,000.00	55,550,000.00	56,105,500.00
2101	SALARY	23,400,000.00	16,198,385.00	100,000,000.00	55,550,000.00	56,105,500.00
210101	SALARIES AND WAGES	23,400,000.00	16,198,385.00	100,000,000.00	55,550,000.00	56,105,500.00
21010101	SALARY	23,400,000.00	16,198,385.00	80,000,000.00	35,350,000.00	35,703,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	20,000,000.00	20,200,000.00	20,402,000.00
22	OTHER RECURRENT COSTS	25,025,000.00	13,385,544.50	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	25,025,000.00	13,385,544.50	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	1,105,000.00	4,800,000.00	4,800,000.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	545,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	460,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	100,000.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	2,176,000.00	4,400,000.00	4,400,000.00	4,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	296,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	800,000.00	800,000.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,380,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020322	PUBLICATIONS	1,000,000.00	500,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020323	ELECTION MATERIALS	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,067,270.00	3,500,000.00	3,500,000.00	3,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,500.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	250,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	260,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	382,750.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	31,520.00	300,000.00	300,000.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	150,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	42,500.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	2,700,000.00	1,397,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,397,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	700,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	100,000.00	550,000.00	550,000.00	550,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	100,000.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES CONSULTING	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	219,750.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	144,750.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	75,000.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	524.50	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	524.50	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	7,320,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	250,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	4,250,000.00	4,230,000.00	4,230,000.00	4,230,000.00
22021025	DONATION	3,000,000.00	2,820,000.00	5,270,000.00	5,270,000.00	5,270,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	2,496,500.00	165,000,000.00	75,000,000.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	155,000,000.00	40,000,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	155,000,000.00	40,000,000.00	40,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23010104	PURCHASE MOTOR CYCLES	0.00	0.00	50,000,000.00	25,000,000.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	105,000,000.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	2,496,500.00	10,000,000.00	35,000,000.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000.00	2,496,500.00	10,000,000.00	35,000,000.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	2,496,500.00	10,000,000.00	30,000,000.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,000,000.00

014800100200 DIRECTORATE FOR ELECTION MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	4,375,000.00	1,605,057.00	8,500,000.00	8,535,000.00	8,570,350.00
21	PERSONNEL COST	2,500,000.00	1,605,057.00	3,500,000.00	3,535,000.00	3,570,350.00
2101	SALARY	2,500,000.00	1,605,057.00	3,500,000.00	3,535,000.00	3,570,350.00
210101	SALARIES AND WAGES	2,500,000.00	1,605,057.00	3,500,000.00	3,535,000.00	3,570,350.00
21010101	SALARY	2,500,000.00	1,605,057.00	3,500,000.00	3,535,000.00	3,570,350.00
22	OTHER RECURRENT COSTS	1,875,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	1,875,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220202	UTILITIES - GENERAL	145,000.00	0.00	145,000.00	145,000.00	145,000.00
22020201	ELECTRICITY CHARGES	45,000.00	0.00	45,000.00	45,000.00	45,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020323	ELECTION MATERIALS	100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000.00	0.00	220,000.00	220,000.00	220,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	20,000.00	0.00	20,000.00	20,000.00	20,000.00
220205	TRAINING - GENERAL	60,000.00	0.00	60,000.00	60,000.00	60,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	60,000.00	0.00	60,000.00	60,000.00	60,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	275,000.00	275,000.00	275,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	175,000.00	175,000.00	175,000.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	5,805,000.00	2,843,290.00	79,100,000.00	70,008,000.00	70,117,080.00
21	PERSONNEL COST	4,300,000.00	2,843,290.00	15,000,000.00	10,908,000.00	11,017,080.00
2101	SALARY	4,300,000.00	2,843,290.00	15,000,000.00	10,908,000.00	11,017,080.00
210101	SALARIES AND WAGES	4,300,000.00	2,843,290.00	15,000,000.00	10,908,000.00	11,017,080.00
21010101	SALARY	4,300,000.00	2,843,290.00	7,000,000.00	6,565,000.00	6,630,650.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	8,000,000.00	4,343,000.00	4,386,430.00
22	OTHER RECURRENT COSTS	1,505,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
2202	OVERHEAD COST	1,505,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	150,000.00	150,000.00	150,000.00
220202	UTILITIES - GENERAL	75,000.00	0.00	50,000.00	50,000.00	50,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	90,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	290,000.00	0.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	0.00	700,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	0.00	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	200,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	60,000,000.00	55,000,000.00	55,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	5,000,000.00	0.00	0.00

014900100200 LOCAL GOVERNMENT PENSION COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	14,950,000.00	4,860,355.00	56,700,000.00	56,810,000.00	56,921,100.00
21	PERSONNEL COST	7,100,000.00	4,860,355.00	11,000,000.00	11,110,000.00	11,221,100.00
2101	SALARY	7,100,000.00	4,860,355.00	11,000,000.00	11,110,000.00	11,221,100.00
210101	SALARIES AND WAGES	7,100,000.00	4,860,355.00	11,000,000.00	11,110,000.00	11,221,100.00
21010101	SALARY	7,100,000.00	4,860,355.00	11,000,000.00	11,110,000.00	11,221,100.00
22	OTHER RECURRENT COSTS	7,850,000.00	0.00	45,700,000.00	45,700,000.00	45,700,000.00
2202	OVERHEAD COST	7,850,000.00	0.00	15,700,000.00	15,700,000.00	15,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020209	SOFTWARE CHARGES (RENEWAL)	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020325	PRINTING OF LETTER HEAD	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021025	DONATION	500,000.00	0.00	500,000.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	12,741,800,000.00	7,546,384,524.31	6,893,000,000.00	5,235,520,000.00	5,235,520,000.00
21	PERSONNEL COST	4,000,000,000.00	1,645,318,216.00	1,987,000,000.00	0.00	0.00
2101	SALARY	4,000,000,000.00	1,645,318,216.00	1,987,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	4,000,000,000.00	1,645,318,216.00	1,987,000,000.00	0.00	0.00
21010101	SALARY	4,000,000,000.00	1,645,318,216.00	1,987,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,889,800,000.00	2,283,708,276.00	1,071,000,000.00	1,071,000,000.00	1,071,000,000.00
2202	OVERHEAD COST	3,889,800,000.00	2,283,708,276.00	1,071,000,000.00	1,071,000,000.00	1,071,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	61,250,000.00	6,135,700.00	98,000,000.00	98,000,000.00	98,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,818,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	2,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22020105	HOTEL EXPENSES-LOCAL	20,000,000.00	1,817,700.00	1,000,000.00	1,000,000.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	1,250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	364,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	364,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	750,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,250,000.00	1,365,000.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	165,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020322	PUBLICATIONS	2,500,000.00	1,200,000.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	7,063,626.00	18,000,000.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,540,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,007,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	2,610,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	189,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	150,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	750,000.00	520,000.00	500,000.00	500,000.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	850,000.00	617,626.00	400,000.00	400,000.00	400,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	750,000.00	110,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	320,000.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	1,625,000,000.00	723,959,884.00	320,000,000.00	320,000,000.00	320,000,000.00
22020602	OFFICE RENT	75,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	1,500,000,000.00	723,959,884.00	200,000,000.00	200,000,000.00	200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	150,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	150,000.00	13,000,000.00	13,000,000.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,678,416.00	8,000,000.00	8,000,000.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,678,416.00	8,000,000.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,182,500,000.00	1,542,991,650.00	611,000,000.00	611,000,000.00	611,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,170,850.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	1,850,000.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	400,000,000.00	255,978,400.00	100,000,000.00	100,000,000.00	100,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	1,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	4,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021025	DONATION	1,750,000,000.00	1,266,312,400.00	500,000,000.00	500,000,000.00	500,000,000.00
22021028	RETREAT OF POLITICAL OFFICE HOLDERS	20,000,000.00	12,980,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,852,000,000.00	3,617,358,032.31	3,835,000,000.00	4,164,520,000.00	4,164,520,000.00
2301	FIXED ASSETS PURCHASED	1,585,000,000.00	1,532,905,968.25	2,035,000,000.00	1,864,520,000.00	1,864,520,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,585,000,000.00	1,532,905,968.25	2,035,000,000.00	1,864,520,000.00	1,864,520,000.00
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000.00	62,800,000.00	1,200,000,000.00	300,000,000.00	300,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	770,000,000.00	723,068,713.48	755,000,000.00	1,250,000,000.00	1,250,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	750,000,000.00	747,037,254.77	80,000,000.00	154,520,000.00	154,520,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	2,307,000,000.00	1,183,213,434.45	475,000,000.00	675,000,000.00	675,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,307,000,000.00	1,183,213,434.45	475,000,000.00	675,000,000.00	675,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	475,000,000.00	475,000,000.00	475,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,100,000,000.00	81,625,826.00	0.00	200,000,000.00	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,207,000,000.00	1,101,587,608.45	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	960,000,000.00	901,238,629.61	1,200,000,000.00	1,500,000,000.00	1,500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	960,000,000.00	901,238,629.61	1,200,000,000.00	1,500,000,000.00	1,500,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	6,103,112.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	950,000,000.00	895,135,517.61	1,200,000,000.00	1,500,000,000.00	1,500,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23050130	COUNTER PART FUNDING	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

016102100100 LIAISON OFFICE ABUJA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	114,825,000.00	77,483,089.76	159,500,000.00	159,595,000.00	159,690,950.00
21	PERSONNEL COST	5,800,000.00	3,833,306.00	9,500,000.00	9,595,000.00	9,690,950.00
2101	SALARY	5,800,000.00	3,833,306.00	9,500,000.00	9,595,000.00	9,690,950.00
210101	SALARIES AND WAGES	5,800,000.00	3,833,306.00	9,500,000.00	9,595,000.00	9,690,950.00
21010101	SALARY	5,800,000.00	3,833,306.00	9,500,000.00	9,595,000.00	9,690,950.00
22	OTHER RECURRENT COSTS	109,025,000.00	73,649,783.76	150,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	109,025,000.00	73,649,783.76	150,000,000.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	4,200,000.00	57,800,000.00	57,800,000.00	57,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	49,300,000.00	49,300,000.00	49,300,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	3,500,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	400,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	10,100,000.00	5,800,000.00	10,100,000.00	10,100,000.00	10,100,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	3,000,000.00	1,800,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000.00	14,000,000.00	27,000,000.00	27,000,000.00	27,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	14,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,350,000.00	25,100,000.00	24,000,000.00	24,000,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	100,000.00	400,000.00	400,000.00	400,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	22,000,000.00	18,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	200,000.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00
22020601	SECURITY SERVICES	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,500,000.00	5,347,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	750,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	3,800,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020807	LUBRICANT	1,500,000.00	797,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	2,783.76	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	2,783.76	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	19,200,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	3,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	16,000,000.00	13,700,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021025	DONATION	3,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

016102100200 LIAISON OFFICE KADUNA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	7,445,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	7,445,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	7,445,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220202	UTILITIES - GENERAL	1,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	0.00	45,000.00	45,000.00	45,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	0.00	45,000.00	45,000.00	45,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	0.00	3,555,000.00	3,555,000.00	3,555,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	1,555,000.00	1,555,000.00	1,555,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

016102100300	LIAISON OFFICE LAGOS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,025,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	3,025,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	3,025,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	4,625,000.00	4,625,000.00	4,625,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	425,000.00	425,000.00	425,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020205	WATER RATES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	625,000.00	0.00	2,625,000.00	2,625,000.00	2,625,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	25,000.00	0.00	2,025,000.00	2,025,000.00	2,025,000.00
22021025	DONATION	50,000.00	0.00	50,000.00	50,000.00	50,000.00

016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	4,750,000.00	0.00	2,556,000,000.00	4,186,000,000.00	4,186,000,000.00
22	OTHER RECURRENT COSTS	4,750,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	4,750,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	650,000.00	650,000.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	250,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	700,000.00	700,000.00	700,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	200,000.00	0.00	600,000.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	2,550,000,000.00	4,180,000,000.00	4,180,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	2,550,000,000.00	4,180,000,000.00	4,180,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	2,550,000,000.00	4,180,000,000.00	4,180,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	850,000,000.00	1,480,000,000.00	1,480,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	1,500,000,000.00	2,500,000,000.00	2,500,000,000.00

016102100500 DIRECTORATE OF DOMESTICS AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	21,600,000.00	13,871,245.05	20,000,000.00	20,000,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	21,600,000.00	13,871,245.05	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	21,600,000.00	13,871,245.05	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	1,656,000.00	3,200,000.00	3,200,000.00	3,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	486,000.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,170,000.00	2,300,000.00	2,300,000.00	2,300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	1,700,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	100,000.00	100,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,700,000.00	1,700,000.00	1,300,000.00	1,300,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	150,000.00	650,000.00	650,000.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	50,000.00	150,000.00	150,000.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,000,000.00	5,200,000.00	5,200,000.00	5,200,000.00
22020501	LOCAL TRAINING	4,500,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22020614	NUTRITION SERVICES	0.00	0.00	150,000.00	150,000.00	150,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	109,082.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	59,082.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	50,000.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	6,163.05	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	6,163.05	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,100,000.00	6,250,000.00	8,700,000.00	8,700,000.00	8,700,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	5,150,000.00	6,400,000.00	6,400,000.00	6,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,300,000.00	800,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021025	DONATION	300,000.00	300,000.00	800,000.00	800,000.00	800,000.00

016102100600	DIRECTORATE OF SPECIAL SERVICES					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	0.00	0.00	200,000.00	200,000.00	200,000.00

016102100700	DIRECTORATE OF CENTRAL COORDINATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	0.00	0.00	200,000.00	200,000.00	200,000.00

016103800100 HAJJ COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	732,800,000.00	73,878,788.00	1,502,000,000.00	1,502,525,000.00	1,502,550,250.00
21	PERSONNEL COST	5,000,000.00	1,107,288.00	2,000,000.00	2,525,000.00	2,550,250.00
2101	SALARY	5,000,000.00	1,107,288.00	2,000,000.00	2,525,000.00	2,550,250.00
210101	SALARIES AND WAGES	5,000,000.00	1,107,288.00	2,000,000.00	2,525,000.00	2,550,250.00
21010101	SALARY	5,000,000.00	1,107,288.00	2,000,000.00	2,525,000.00	2,550,250.00
22	OTHER RECURRENT COSTS	727,800,000.00	72,771,500.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
2202	OVERHEAD COST	727,800,000.00	72,771,500.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	563,500,000.00	72,771,500.00	1,438,200,000.00	1,438,200,000.00	1,438,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	72,771,500.00	1,004,700,000.00	1,004,700,000.00	1,004,700,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020110	TRANSPORTATION OF GOODS	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	20,800,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020203	INTERNET ACCESS CHARGES	20,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020316	SUPPLY OF VACCINES	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	12,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	30,250,000.00	0.00	10,250,000.00	10,250,000.00	10,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020606	ESCORT EXPENDITURE	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,250,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020807	LUBRICANT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	69,500,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	50,000,000.00	0.00	0.00	0.00	0.00
22021025	DONATION	1,500,000.00	0.00	0.00	0.00	0.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	4,487,500.00	1,348,803.00	20,000,000.00	18,232,000.00	18,264,320.00
21	PERSONNEL COST	2,200,000.00	1,348,803.00	5,000,000.00	3,232,000.00	3,264,320.00
2101	SALARY	2,200,000.00	1,348,803.00	5,000,000.00	3,232,000.00	3,264,320.00
210101	SALARIES AND WAGES	2,200,000.00	1,348,803.00	5,000,000.00	3,232,000.00	3,264,320.00
21010101	SALARY	2,200,000.00	1,348,803.00	5,000,000.00	3,232,000.00	3,264,320.00
22	OTHER RECURRENT COSTS	2,287,500.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	2,287,500.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	225,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	75,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	75,000.00	0.00	100,000.00	100,000.00	100,000.00
22020322	PUBLICATIONS	25,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	75,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	112,500.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
22020501	LOCAL TRAINING	62,500.00	0.00	2,150,000.00	2,150,000.00	2,150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000.00	0.00	900,000.00	900,000.00	900,000.00
22020703	LEGAL SERVICES CONSULTING	25,000.00	0.00	900,000.00	900,000.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	225,000.00	0.00	550,000.00	550,000.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	200,000.00	200,000.00

016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>30,325,000.00</u>	<u>13,816,618.00</u>	<u>30,000,000.00</u>	<u>40,805,000.00</u>	<u>41,113,050.00</u>
21	PERSONNEL COST	20,000,000.00	13,100,118.00	20,000,000.00	30,805,000.00	31,113,050.00
2101	SALARY	20,000,000.00	13,100,118.00	20,000,000.00	30,805,000.00	31,113,050.00
210101	SALARIES AND WAGES	20,000,000.00	13,100,118.00	20,000,000.00	30,805,000.00	31,113,050.00
21010101	SALARY	20,000,000.00	13,100,118.00	20,000,000.00	30,805,000.00	31,113,050.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	10,325,000.00	716,500.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,325,000.00	716,500.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	716,500.00	4,000,000.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	110,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	56,550.00	1,500,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	396,550.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	153,400.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	125,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

016105200300	DIRECTORATE OF PROTOCOL					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	327,200,000.00	157,238,079.00	1,405,000,000.00	1,405,260,000.00	1,405,522,600.00
21	PERSONNEL COST	16,000,000.00	11,103,079.00	26,000,000.00	26,260,000.00	26,522,600.00
2101	SALARY	16,000,000.00	11,103,079.00	26,000,000.00	26,260,000.00	26,522,600.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	16,000,000.00	11,103,079.00	26,000,000.00	26,260,000.00	26,522,600.00
21010101	SALARY	16,000,000.00	11,103,079.00	26,000,000.00	26,260,000.00	26,522,600.00
22	OTHER RECURRENT COSTS	311,200,000.00	146,135,000.00	1,379,000,000.00	1,379,000,000.00	1,379,000,000.00
2202	OVERHEAD COST	311,200,000.00	146,135,000.00	1,379,000,000.00	1,379,000,000.00	1,379,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,300,000.00	0.00	52,500,000.00	52,500,000.00	52,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,700,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,800,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,800,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,100,000.00	0.00	15,800,000.00	15,800,000.00	15,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,600,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,600,000.00	0.00	22,500,000.00	22,500,000.00	22,500,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	400,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	253,200,000.00	146,135,000.00	786,150,000.00	786,150,000.00	786,150,000.00
22021001	REFRESHMENT & MEALS	3,200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	150,000,000.00	86,135,000.00	674,150,000.00	674,150,000.00	674,150,000.00
22021025	DONATION	70,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

016105200400 DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	4,850,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,850,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	4,850,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	700,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,750,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021023	PROTOCOL TRADITIONAL GIFTS	2,000,000.00	0.00	0.00	0.00	0.00
22021025	DONATION	250,000.00	0.00	0.00	0.00	0.00

016105200500 DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	13,500,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,500,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	13,500,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	175,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	150,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	25,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,700,000.00	0.00	0.00	0.00	0.00

016700100100 MINISTRY FOR SPECIAL DUTIES						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	104,825,000.00	1,207,125.00	104,000,000.00	102,828,000.00	102,856,280.00
21	PERSONNEL COST	2,000,000.00	1,207,125.00	4,000,000.00	2,828,000.00	2,856,280.00
2101	SALARY	2,000,000.00	1,207,125.00	4,000,000.00	2,828,000.00	2,856,280.00
210101	SALARIES AND WAGES	2,000,000.00	1,207,125.00	4,000,000.00	2,828,000.00	2,856,280.00
21010101	SALARY	2,000,000.00	1,207,125.00	4,000,000.00	2,828,000.00	2,856,280.00
22	OTHER RECURRENT COSTS	102,825,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	102,825,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,350,000.00	0.00	44,000,000.00	44,000,000.00	44,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,600,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	125,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	125,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	1,500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	0.00	0.00	0.00	0.00
22020610	RECRUITMENT SERVICES	50,000.00	0.00	0.00	0.00	0.00
22020612	INSPECTION EXPENSES	1,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,000,000.00	0.00	52,750,000.00	52,750,000.00	52,750,000.00
22021001	REFRESHMENT & MEALS	3,350,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	50,800,000.00	50,800,000.00	50,800,000.00

016800100100	MINISTRY FOR RELIGIOUS AFFAIRS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	633,975,000.00	529,368,255.84	1,085,500,000.00	1,511,005,000.00	1,511,515,050.00
21	PERSONNEL COST	33,000,000.00	22,328,044.00	50,500,000.00	51,005,000.00	51,515,050.00
2101	SALARY	33,000,000.00	22,328,044.00	50,500,000.00	51,005,000.00	51,515,050.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	33,000,000.00	22,328,044.00	50,500,000.00	51,005,000.00	51,515,050.00
21010101	SALARY	33,000,000.00	22,328,044.00	50,500,000.00	51,005,000.00	51,515,050.00
22	OTHER RECURRENT COSTS	170,975,000.00	120,212,500.00	300,000,000.00	300,000,000.00	300,000,000.00
2202	OVERHEAD COST	170,975,000.00	120,212,500.00	300,000,000.00	300,000,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,350,000.00	40,000.00	3,700,000.00	3,700,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	40,000.00	200,000.00	200,000.00	200,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	0.00	0.00	0.00	0.00
22020112	TRANSPORTATION OF GRAINS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,800,000.00	102,000.00	57,500,000.00	57,500,000.00	57,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	102,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020319	SUPPLY OF GRAINS	6,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,850,000.00	176,000.00	35,900,000.00	35,900,000.00	35,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	113,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	63,000.00	200,000.00	200,000.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020438	MAINTENANCE OF CEMETERIES	5,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	2,400,000.00	0.00	220,000.00	220,000.00	220,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,250,000.00	0.00	220,000.00	220,000.00	220,000.00
22020507	IN-SERVICE TRAINING	150,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	400,000.00	90,000.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020612	INSPECTION EXPENSES	250,000.00	90,000.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	650,000.00	236,500.00	1,630,000.00	1,630,000.00	1,630,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	104,500.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	132,000.00	630,000.00	630,000.00	630,000.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,500,000.00	119,568,000.00	200,800,000.00	200,800,000.00	200,800,000.00
22021001	REFRESHMENT & MEALS	150,000.00	121,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	150,000,000.00	119,312,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22021025	DONATION	150,000.00	135,000.00	100,000.00	100,000.00	100,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	430,000,000.00	386,827,711.84	735,000,000.00	1,160,000,000.00	1,160,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	30,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	386,827,711.84	155,000,000.00	940,000,000.00	940,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	386,827,711.84	155,000,000.00	940,000,000.00	940,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	0.00	0.00	30,000,000.00	140,000,000.00	140,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	400,000,000.00	386,827,711.84	100,000,000.00	750,000,000.00	750,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	550,000,000.00	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	550,000,000.00	200,000,000.00	200,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE	0.00	0.00	500,000,000.00	100,000,000.00	100,000,000.00

016800200100	ULAMAH CONSULTATIVE COUNCIL					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	62,797,500.00	0.00	90,000,000.00	85,000,000.00	85,000,000.00
21	PERSONNEL COST	0.00	0.00	5,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	5,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	5,000,000.00	0.00	0.00
21010101	SALARY	0.00	0.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	57,797,500.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
2202	OVERHEAD COST	57,797,500.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	4,310,000.00	4,310,000.00	4,310,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,810,000.00	2,810,000.00	2,810,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	170,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	20,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,985,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	85,000.00	0.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	0.00	900,000.00	900,000.00	900,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020322	PUBLICATIONS	1,500,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,817,500.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	917,500.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	250,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	8,045,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020507	IN-SERVICE TRAINING	45,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	140,000.00	0.00	50,000.00	50,000.00	50,000.00
22020619	PREPARATION OF FINAL ACCOUNT	40,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	395,000.00	0.00	390,000.00	390,000.00	390,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	90,000.00	90,000.00	90,000.00
22020807	LUBRICANT	50,000.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,700,000.00	0.00	50,500,000.00	50,500,000.00	50,500,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22021025	DONATION	700,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	0.00	0.00	0.00	0.00

016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	<u>103,670,000.00</u>	<u>57,396,945.00</u>	<u>131,850,000.00</u>	<u>198,050,000.00</u>	<u>199,262,000.00</u>
21	PERSONNEL COST	<u>84,000,000.00</u>	<u>57,396,945.00</u>	<u>90,000,000.00</u>	<u>121,200,000.00</u>	<u>122,412,000.00</u>

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2101	SALARY	84,000,000.00	57,396,945.00	90,000,000.00	121,200,000.00	122,412,000.00
210101	SALARIES AND WAGES	84,000,000.00	57,396,945.00	90,000,000.00	121,200,000.00	122,412,000.00
21010101	SALARY	84,000,000.00	57,396,945.00	90,000,000.00	121,200,000.00	122,412,000.00
22	OTHER RECURRENT COSTS	9,670,000.00	0.00	26,850,000.00	26,850,000.00	26,850,000.00
2202	OVERHEAD COST	9,670,000.00	0.00	26,850,000.00	26,850,000.00	26,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	220,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	120,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	0.00	21,700,000.00	21,700,000.00	21,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	6,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	10,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00

016800400100 PREACHING & EST. OF JUMUAT MOSQUES COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	907,525,000.00	429,427,728.00	988,550,000.00	1,033,050,000.00	1,042,645,000.00
21	PERSONNEL COST	880,000,000.00	427,484,728.00	950,000,000.00	959,500,000.00	969,095,000.00
2101	SALARY	880,000,000.00	427,484,728.00	950,000,000.00	959,500,000.00	969,095,000.00
210101	SALARIES AND WAGES	880,000,000.00	427,484,728.00	950,000,000.00	959,500,000.00	969,095,000.00
21010101	SALARY	880,000,000.00	427,484,728.00	950,000,000.00	959,500,000.00	969,095,000.00
22	OTHER RECURRENT COSTS	9,525,000.00	1,943,000.00	12,550,000.00	12,550,000.00	12,550,000.00
2202	OVERHEAD COST	9,525,000.00	1,943,000.00	12,550,000.00	12,550,000.00	12,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	461,000.00	2,370,000.00	2,370,000.00	2,370,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	325,000.00	1,370,000.00	1,370,000.00	1,370,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	136,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	85,000.00	650,000.00	650,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	85,000.00	500,000.00	500,000.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	100,000.00	0.00	150,000.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	453,000.00	780,000.00	780,000.00	780,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	203,000.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	250,000.00	80,000.00	80,000.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	2,500,000.00	850,000.00	5,100,000.00	5,100,000.00	5,100,000.00
22020501	LOCAL TRAINING	1,500,000.00	600,000.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	250,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	7,000.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	7,000.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	2,000.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	2,000.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	85,000.00	3,200,000.00	3,200,000.00	3,200,000.00
22021001	REFRESHMENT & MEALS	150,000.00	33,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	52,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021025	DONATION	500,000.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	18,000,000.00	0.00	26,000,000.00	61,000,000.00	61,000,000.00
2301	FIXED ASSETS PURCHASED	13,000,000.00	0.00	16,000,000.00	31,000,000.00	31,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,000,000.00	0.00	16,000,000.00	31,000,000.00	31,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
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016800500100 SHARIA RESEARCH AND DEVELOPMENT COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	22,050,000.00	3,893,508.00	67,450,000.00	67,550,000.00	67,651,000.00
21	PERSONNEL COST	6,000,000.00	3,893,508.00	10,000,000.00	10,100,000.00	10,201,000.00
2101	SALARY	6,000,000.00	3,893,508.00	10,000,000.00	10,100,000.00	10,201,000.00
210101	SALARIES AND WAGES	6,000,000.00	3,893,508.00	10,000,000.00	10,100,000.00	10,201,000.00
21010101	SALARY	6,000,000.00	3,893,508.00	10,000,000.00	10,100,000.00	10,201,000.00
22	OTHER RECURRENT COSTS	16,050,000.00	0.00	7,450,000.00	7,450,000.00	7,450,000.00
2202	OVERHEAD COST	16,050,000.00	0.00	7,450,000.00	7,450,000.00	7,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	950,000.00	0.00	550,000.00	550,000.00	550,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,450,000.00	0.00	1,950,000.00	1,950,000.00	1,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020312	LIBRARY BOOKS & PERIODICALS	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020322	PUBLICATIONS	7,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	2,100,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	76,625,000.00	2,291,265.00	630,240,000.00	655,322,000.00	655,404,820.00
21	PERSONNEL COST	4,000,000.00	2,291,265.00	8,200,000.00	8,282,000.00	8,364,820.00
2101	SALARY	4,000,000.00	2,291,265.00	8,200,000.00	8,282,000.00	8,364,820.00
210101	SALARIES AND WAGES	4,000,000.00	2,291,265.00	8,200,000.00	8,282,000.00	8,364,820.00
21010101	SALARY	4,000,000.00	2,291,265.00	8,200,000.00	8,282,000.00	8,364,820.00
22	OTHER RECURRENT COSTS	32,625,000.00	0.00	517,040,000.00	517,040,000.00	517,040,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	32,625,000.00	0.00	517,040,000.00	517,040,000.00	517,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0.00	1,560,000.00	1,560,000.00	1,560,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020112	TRANSPORTATION OF GRAINS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	630,000.00	630,000.00	630,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	105,000.00	105,000.00	105,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	105,000.00	105,000.00	105,000.00
22020205	WATER RATES	50,000.00	0.00	105,000.00	105,000.00	105,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	105,000.00	105,000.00	105,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	210,000.00	210,000.00	210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,425,000.00	0.00	11,150,000.00	11,150,000.00	11,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	300,000.00	300,000.00	300,000.00
22020319	SUPPLY OF GRAINS	5,000,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
22020322	PUBLICATIONS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	125,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	75,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	550,000.00	550,000.00	550,000.00
22020612	INSPECTION EXPENSES	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,150,000.00	0.00	501,100,000.00	501,100,000.00	501,100,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	15,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
22021025	DONATION	10,000,000.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	0.00	105,000,000.00	130,000,000.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	0.00	105,000,000.00	130,000,000.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	105,000,000.00	130,000,000.00	130,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	0.00	105,000,000.00	130,000,000.00	130,000,000.00

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,962,600,000.00	2,229,004,485.00	2,858,150,000.00	3,139,400,000.00	3,140,662,500.00
21	PERSONNEL COST	102,000,000.00	71,472,647.00	125,000,000.00	126,250,000.00	127,512,500.00
2101	SALARY	102,000,000.00	71,472,647.00	125,000,000.00	126,250,000.00	127,512,500.00
210101	SALARIES AND WAGES	102,000,000.00	71,472,647.00	125,000,000.00	126,250,000.00	127,512,500.00
21010101	SALARY	102,000,000.00	71,472,647.00	125,000,000.00	126,250,000.00	127,512,500.00
22	OTHER RECURRENT COSTS	30,600,000.00	10,395,500.00	366,150,000.00	366,150,000.00	366,150,000.00
2202	OVERHEAD COST	30,600,000.00	10,395,500.00	366,150,000.00	366,150,000.00	366,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,500,000.00	8,291,000.00	8,400,000.00	8,400,000.00	8,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	7,955,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	336,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020111	TRANSPORTATION OF FERTILIZER	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	6,250,000.00	1,131,000.00	305,600,000.00	305,600,000.00	305,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	131,000.00	300,000.00	300,000.00	300,000.00
22020318	SUPPLY OF FERTILIZER	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
22020320	SUPPLY OF SEEDLINGS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	100,000.00	100,000.00
22020326	ANIMAL FEED	6,000,000.00	1,000,000.00	3,200,000.00	3,200,000.00	3,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	621,500.00	2,900,000.00	2,900,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	180,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	441,500.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	350,000.00	0.00	550,000.00	550,000.00	550,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	350,000.00	350,000.00	350,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	7,000.00	47,250,000.00	47,250,000.00	47,250,000.00
22020601	SECURITY SERVICES	100,000.00	7,000.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020648	CHEMICALS TO CONTROL QUELEA BIRDS	0.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	30,000.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	30,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	315,000.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	100,000.00	55,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	260,000.00	300,000.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	2,830,000,000.00	2,147,136,338.00	2,367,000,000.00	2,647,000,000.00	2,647,000,000.00
2301	FIXED ASSETS PURCHASED	1,530,000,000.00	1,529,000,000.00	322,000,000.00	297,000,000.00	297,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,530,000,000.00	1,529,000,000.00	322,000,000.00	297,000,000.00	297,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,530,000,000.00	1,529,000,000.00	307,000,000.00	247,000,000.00	247,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	0.00	0.00	10,000,000.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	190,000,000.00	200,000,000.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	190,000,000.00	200,000,000.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	90,000,000.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	1,300,000,000.00	618,136,338.00	1,795,000,000.00	2,090,000,000.00	2,090,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,300,000,000.00	618,136,338.00	1,795,000,000.00	2,090,000,000.00	2,090,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	155,000,000.00	50,000,000.00	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23050131	NG-CARES PROGRAMME	1,300,000,000.00	618,136,338.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	130,000,000.00	520,000,000.00	520,000,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	487,540,000.00	326,996,794.00	0.00	150,000,000.00	150,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	480,000,000.00	326,996,794.00	0.00	0.00	0.00
2101	SALARY	480,000,000.00	326,996,794.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	480,000,000.00	326,996,794.00	0.00	0.00	0.00
21010101	SALARY	480,000,000.00	326,996,794.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,540,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,540,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	150,000.00	0.00	0.00	0.00	0.00
22020316	SUPPLY OF VACCINES	1,000,000.00	0.00	0.00	0.00	0.00
22020326	ANIMAL FEED	2,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,830,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	180,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020448	MAINTENANCE OF ABARTOUR	250,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	350,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	150,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	210,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	110,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	150,000,000.00	150,000,000.00

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	29,275,000.00	16,187,028.00	2,455,750,000.00	2,456,125,000.00	2,456,503,750.00
21	PERSONNEL COST	24,000,000.00	16,187,028.00	37,500,000.00	37,875,000.00	38,253,750.00
2101	SALARY	24,000,000.00	16,187,028.00	37,500,000.00	37,875,000.00	38,253,750.00
210101	SALARIES AND WAGES	24,000,000.00	16,187,028.00	37,500,000.00	37,875,000.00	38,253,750.00
21010101	SALARY	24,000,000.00	16,187,028.00	37,500,000.00	37,875,000.00	38,253,750.00
22	OTHER RECURRENT COSTS	5,275,000.00	0.00	1,513,250,000.00	1,513,250,000.00	1,513,250,000.00
2202	OVERHEAD COST	5,275,000.00	0.00	1,513,250,000.00	1,513,250,000.00	1,513,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020112	TRANSPORTATION OF GRAINS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	1,500,350,000.00	1,500,350,000.00	1,500,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	350,000.00	350,000.00	350,000.00
22020319	SUPPLY OF GRAINS	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	350,000.00	0.00	400,000.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	905,000,000.00	905,000,000.00	905,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	805,000,000.00	805,000,000.00	805,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	805,000,000.00	805,000,000.00	805,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	805,000,000.00	805,000,000.00	805,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

021500100400 DIRECTORATE OF RUGA SETTLEMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	23,975,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
22	OTHER RECURRENT COSTS	23,975,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
2202	OVERHEAD COST	23,975,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,100,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,200,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	1,000,000.00	0.00	0.00	0.00	0.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	290,200,000.00	195,972,508.50	305,850,000.00	389,650,000.00	393,488,000.00
21	PERSONNEL COST	280,000,000.00	194,642,487.00	300,800,000.00	384,600,000.00	388,438,000.00
2101	SALARY	280,000,000.00	194,642,487.00	300,000,000.00	383,800,000.00	387,638,000.00
210101	SALARIES AND WAGES	280,000,000.00	194,642,487.00	300,000,000.00	383,800,000.00	387,638,000.00
21010101	SALARY	280,000,000.00	194,642,487.00	300,000,000.00	383,800,000.00	387,638,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	800,000.00	800,000.00	800,000.00
210201	ALLOWANCES	0.00	0.00	800,000.00	800,000.00	800,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	300,000.00	300,000.00	300,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	500,000.00	500,000.00	500,000.00
22	OTHER RECURRENT COSTS	10,200,000.00	1,330,021.50	5,050,000.00	5,050,000.00	5,050,000.00
2202	OVERHEAD COST	10,200,000.00	1,330,021.50	5,050,000.00	5,050,000.00	5,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,650,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	890,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020326	ANIMAL FEED	1,000,000.00	490,000.00	500,000.00	500,000.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	3,000,000.00	400,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	440,021.50	450,000.00	450,000.00	450,000.00
22021001	REFRESHMENT & MEALS	100,000.00	52,021.50	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	248,000.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	200,000.00	140,000.00	100,000.00	100,000.00	100,000.00
22021025	DONATION	50,000.00	0.00	0.00	0.00	0.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	129,375,000.00	85,441,503.32	155,000,000.00	181,750,000.00	183,517,500.00
21	PERSONNEL COST	125,000,000.00	84,701,021.80	150,000,000.00	176,750,000.00	178,517,500.00
2101	SALARY	125,000,000.00	84,701,021.80	150,000,000.00	176,750,000.00	178,517,500.00
210101	SALARIES AND WAGES	125,000,000.00	84,701,021.80	150,000,000.00	176,750,000.00	178,517,500.00
21010101	SALARY	125,000,000.00	84,701,021.80	150,000,000.00	176,750,000.00	178,517,500.00
22	OTHER RECURRENT COSTS	4,375,000.00	740,481.52	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,375,000.00	740,481.52	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	200,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	200,000.00	250,000.00	250,000.00	250,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	300,000.00	100,000.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	481.52	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	481.52	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	440,000.00	650,000.00	650,000.00	650,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	60,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	380,000.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	100,000.00	0.00	0.00	0.00	0.00

021510200200	ZAMFARA STATE IFAD – CAPS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,225,000.00	0.00	2,225,000.00	2,225,000.00	2,225,000.00
22	OTHER RECURRENT COSTS	2,225,000.00	0.00	2,225,000.00	2,225,000.00	2,225,000.00
2202	OVERHEAD COST	2,225,000.00	0.00	2,225,000.00	2,225,000.00	2,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00

021510200300	STATE FADAMA III PROJECT					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,190,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	2,190,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
2202	OVERHEAD COST	2,190,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	550,000.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	550,000.00	550,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	350,000.00	350,000.00	350,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

021510200400 FERTILIZER COMPANY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00
21	PERSONNEL COST	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00
2101	SALARY	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00
210101	SALARIES AND WAGES	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00
21010101	SALARY	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00

021510200500 FARMERS APPEX						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22	OTHER RECURRENT COSTS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
2202	OVERHEAD COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	895,000.00	0.00	895,000.00	895,000.00	895,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	45,000.00	0.00	45,000.00	45,000.00	45,000.00
220202	UTILITIES - GENERAL	45,000.00	0.00	45,000.00	45,000.00	45,000.00
22020208	SOFTWARE CHARGES (LICENSE)	45,000.00	0.00	45,000.00	45,000.00	45,000.00
220203	MATERIALS & SUPPLIES - GENERAL	95,000.00	0.00	95,000.00	95,000.00	95,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	0.00	45,000.00	45,000.00	45,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020420	MAINTENANCE OF CAR PARKS	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	115,000.00	0.00	115,000.00	115,000.00	115,000.00
22020801	MOTOR VEHICLE FUEL COST	45,000.00	0.00	45,000.00	45,000.00	45,000.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	45,000.00	45,000.00	45,000.00
22020807	LUBRICANT	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,980,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
22	OTHER RECURRENT COSTS	1,980,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
2202	OVERHEAD COST	1,980,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	950,000.00	950,000.00	950,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	450,000.00	0.00	450,000.00	450,000.00	450,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000.00	0.00	105,000.00	105,000.00	105,000.00
22020452	MAINTENANCE OF COMPUTERS	105,000.00	0.00	105,000.00	105,000.00	105,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0.00	450,000.00	450,000.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
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021510200700 TRACTOR HIRING AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22	OTHER RECURRENT COSTS	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
2202	OVERHEAD COST	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020322	PUBLICATIONS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,225,000.00	0.00	1,225,000.00	1,225,000.00	1,225,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	75,000.00	0.00	75,000.00	75,000.00	75,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	196,845,000.00	118,579,566.00	203,195,000.00	245,595,000.00	248,019,000.00
21	PERSONNEL COST	180,000,000.00	118,579,566.00	200,000,000.00	242,400,000.00	244,824,000.00
2101	SALARY	180,000,000.00	118,579,566.00	200,000,000.00	242,400,000.00	244,824,000.00
210101	SALARIES AND WAGES	180,000,000.00	118,579,566.00	200,000,000.00	242,400,000.00	244,824,000.00
21010101	SALARY	180,000,000.00	118,579,566.00	200,000,000.00	242,400,000.00	244,824,000.00
22	OTHER RECURRENT COSTS	16,845,000.00	0.00	3,195,000.00	3,195,000.00	3,195,000.00
2202	OVERHEAD COST	16,845,000.00	0.00	3,195,000.00	3,195,000.00	3,195,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,895,000.00	0.00	545,000.00	545,000.00	545,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	45,000.00	0.00	45,000.00	45,000.00	45,000.00
22020111	TRANSPORTATION OF FERTILIZER	10,000,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020501	LOCAL TRAINING	750,000.00	0.00	750,000.00	750,000.00	750,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	250,000.00	250,000.00	250,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021025	DONATION	50,000.00	0.00	0.00	0.00	0.00

021510700100 DIRECTORATE OF BAKALORI WATER USERS SCHEME						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	5,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	5,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	5,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	325,000.00	0.00	325,000.00	325,000.00	325,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	75,000.00	0.00	75,000.00	75,000.00	75,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00	250,000.00	250,000.00

021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	45,380,000.00	26,311,059.00	95,000,000.00	95,750,000.00	96,507,500.00
21	PERSONNEL COST	39,000,000.00	26,311,059.00	75,000,000.00	75,750,000.00	76,507,500.00
2101	SALARY	39,000,000.00	26,311,059.00	75,000,000.00	75,750,000.00	76,507,500.00
210101	SALARIES AND WAGES	39,000,000.00	26,311,059.00	75,000,000.00	75,750,000.00	76,507,500.00
21010101	SALARY	39,000,000.00	26,311,059.00	75,000,000.00	75,750,000.00	76,507,500.00
22	OTHER RECURRENT COSTS	6,380,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	6,380,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,750,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	400,000.00	400,000.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	0.00	400,000.00	400,000.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,150,000.00	0.00	6,900,000.00	6,900,000.00	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	80,000.00	0.00	350,000.00	350,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	30,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	0.00	700,000.00	700,000.00	700,000.00
22021001	REFRESHMENT & MEALS	25,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	500,000.00	500,000.00	500,000.00

022000100100	MINISTRY OF FINANCE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	4,515,600,000.00	3,668,523,341.85	6,234,550,000.00	6,277,050,000.00	6,284,625,000.00
21	PERSONNEL COST	580,000,000.00	410,228,194.85	700,000,000.00	757,500,000.00	765,075,000.00
2101	SALARY	580,000,000.00	410,228,194.85	700,000,000.00	757,500,000.00	765,075,000.00
210101	SALARIES AND WAGES	580,000,000.00	410,228,194.85	700,000,000.00	757,500,000.00	765,075,000.00
21010101	SALARY	580,000,000.00	410,228,194.85	700,000,000.00	757,500,000.00	765,075,000.00
22	OTHER RECURRENT COSTS	3,720,600,000.00	3,218,295,147.00	5,371,550,000.00	5,371,550,000.00	5,371,550,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	3,720,600,000.00	3,218,295,147.00	4,905,900,000.00	4,905,900,000.00	4,905,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,500,000.00	24,894,900.00	25,500,000.00	25,500,000.00	25,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	11,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,353,400.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	3,741,500.00	5,000,000.00	5,000,000.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	2,100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	200,000.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	151,100,000.00	114,483,750.00	238,300,000.00	238,300,000.00	238,300,000.00
22020201	ELECTRICITY CHARGES	150,000,000.00	114,000,000.00	228,000,000.00	228,000,000.00	228,000,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	483,750.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	10,750,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	10,750,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,300,000.00	22,345,000.00	32,500,000.00	32,500,000.00	32,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,650,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	2,550,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	3,580,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	385,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020420	MAINTENANCE OF CAR PARKS	500,000.00	220,000.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00	2,750,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020423	MAINTENANCE OF WEBSITE	7,000,000.00	4,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	300,000.00	210,000.00	200,000.00	200,000.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	3,000,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020452	MAINTENANCE OF COMPUTERS	5,000,000.00	2,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	3,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	40,000,000.00	27,050,000.00	0.00	0.00	0.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	40,000,000.00	27,050,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,804,000,000.00	2,456,000,000.00	4,493,000,000.00	4,493,000,000.00	4,493,000,000.00
22020701	FINANCIAL CONSULTING	2,800,000,000.00	2,453,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
22020711	PRIVATE SECURITY	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020714	TAX CONSULTING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020716	AUDIT OF COLLECTING BANKS	0.00	0.00	1,650,000,000.00	1,650,000,000.00	1,650,000,000.00
22020717	AUDIT OF COLLECTING MDAS	0.00	0.00	790,000,000.00	790,000,000.00	790,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,700,000.00	6,250,000.00	19,100,000.00	19,100,000.00	19,100,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,950,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	3,900,000.00	12,500,000.00	12,500,000.00	12,500,000.00
22020807	LUBRICANT	500,000.00	280,000.00	2,400,000.00	2,400,000.00	2,400,000.00
22020808	MOTORCYCLE FUEL	200,000.00	120,000.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	627,000,000.00	555,021,497.00	85,500,000.00	85,500,000.00	85,500,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	3,430,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	140,000,000.00	103,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	160,000,000.00	154,431,497.00	50,000,000.00	50,000,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	320,000,000.00	293,660,000.00	20,000,000.00	20,000,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	465,650,000.00	465,650,000.00	465,650,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	465,650,000.00	465,650,000.00	465,650,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
22040113	CONTRIBUTION TO COLLETING MDA'S	0.00	0.00	90,650,000.00	90,650,000.00	90,650,000.00
23	CAPITAL EXPENDITURE	215,000,000.00	40,000,000.00	163,000,000.00	148,000,000.00	148,000,000.00
2301	FIXED ASSETS PURCHASED	65,000,000.00	40,000,000.00	153,000,000.00	148,000,000.00	148,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	40,000,000.00	153,000,000.00	148,000,000.00	148,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	50,000,000.00	45,000,000.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	60,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	5,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	140,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00	0.00	0.00

022000100200	BOARD OF SURVEY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	12,650,000.00	0.00	9,150,000.00	9,150,000.00	9,150,000.00
22	OTHER RECURRENT COSTS	12,650,000.00	0.00	9,150,000.00	9,150,000.00	9,150,000.00
2202	OVERHEAD COST	12,650,000.00	0.00	9,150,000.00	9,150,000.00	9,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	800,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	800,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020322	PUBLICATIONS	800,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

022000100300 STORE CONTROL UNIT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	0.00	0.00	200,000.00	200,000.00	200,000.00

022000200100	DEBT MANAGEMENT OFFICE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	40,693,425,950.00	34,293,915,986.59	25,068,845,249.74	25,068,845,249.74	25,068,845,249.74
22	OTHER RECURRENT COSTS	40,693,425,950.00	34,293,915,986.59	25,068,845,249.74	25,068,845,249.74	25,068,845,249.74
2202	OVERHEAD COST	43,200,000.00	0.00	59,550,000.00	59,550,000.00	59,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020210	POSTAGE EXPENSES	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020322	PUBLICATIONS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020450	MAINTENANCE OF DATABASE	500,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	19,200,000.00	0.00	20,300,000.00	20,300,000.00	20,300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020633	DMO ANNUAL PREPARATION	19,200,000.00	0.00	20,300,000.00	20,300,000.00	20,300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,500,000.00	0.00	28,500,000.00	28,500,000.00	28,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021027	DMO PROGRAMMES/EXERCISE	17,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
2206	PUBLIC DEBT CHARGES	40,650,225,950.00	34,293,915,986.59	25,009,295,249.74	25,009,295,249.74	25,009,295,249.74
220601	FOREIGN INTEREST / DISCOUNT	100,581,191.97	100,581,191.97	0.00	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	100,581,191.97	100,581,191.97	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	11,346,466,713.35	7,742,228,482.15	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	11,346,466,713.35	7,742,228,482.15	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00
220603	FOREIGN PRINCIPAL	357,479,286.44	221,041,381.39	300,000,000.00	300,000,000.00	300,000,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	357,479,286.44	221,041,381.39	300,000,000.00	300,000,000.00	300,000,000.00
220604	DOMESTIC PRINCIPAL	28,845,698,758.24	26,230,064,931.08	21,209,295,249.74	21,209,295,249.74	21,209,295,249.74
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	28,845,698,758.24	26,230,064,931.08	21,209,295,249.74	21,209,295,249.74	21,209,295,249.74

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,940,000,000.00	1,462,880,214.15	507,050,000.00	507,050,000.00	507,050,000.00
21	PERSONNEL COST	2,500,000,000.00	1,076,032,214.15	0.00	0.00	0.00
2101	SALARY	2,500,000,000.00	1,076,032,214.15	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,500,000,000.00	1,076,032,214.15	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	2,500,000,000.00	1,076,032,214.15	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	440,000,000.00	386,848,000.00	507,050,000.00	507,050,000.00	507,050,000.00
2202	OVERHEAD COST	440,000,000.00	386,848,000.00	507,050,000.00	507,050,000.00	507,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	6,498,000.00	10,650,000.00	10,650,000.00	10,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	300,000.00	223,000.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	275,000.00	350,000.00	350,000.00	350,000.00
220202	UTILITIES - GENERAL	700,000.00	560,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	400,000.00	350,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	210,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	1,800,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	350,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	670,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	315,000.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	465,000.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	3,770,000.00	102,000,000.00	102,000,000.00	102,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	2,095,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,675,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	415,000,000.00	368,000,000.00	385,000,000.00	385,000,000.00	385,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	25,000,000.00	13,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22020624	IPSAS PROGRAMME	20,000,000.00	10,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22020625	SFTAS PROGRAMME	370,000,000.00	345,000,000.00	160,000,000.00	160,000,000.00	160,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	6,120,000.00	4,500,000.00	4,500,000.00	4,500,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	2,550,000.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	3,570,000.00	4,000,000.00	4,000,000.00	4,000,000.00

022000700200 SUB-TREASURY OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	80,000.00	80,000.00	80,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	80,000.00	80,000.00	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	50,000.00	50,000.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	220,000.00	220,000.00	220,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	120,000.00	120,000.00	120,000.00

022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	5,825,000.00	2,800,045.00	5,125,000.00	5,125,000.00	5,125,000.00
22	OTHER RECURRENT COSTS	5,825,000.00	2,800,045.00	5,125,000.00	5,125,000.00	5,125,000.00
2202	OVERHEAD COST	5,825,000.00	2,800,045.00	5,125,000.00	5,125,000.00	5,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	450,000.00	49,194.25	450,000.00	450,000.00	450,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020203	INTERNET ACCESS CHARGES	150,000.00	49,194.25	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	150,000.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	150,000.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	582,000.00	1,750,000.00	1,750,000.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	119,100.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	80,500.00	150,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	52,400.00	600,000.00	600,000.00	600,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	110,000.00	300,000.00	300,000.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	250,000.00	70,000.00	250,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	610,185.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	300,185.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	210,000.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	7,815.75	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	7,815.75	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	750,850.00	400,000.00	400,000.00	400,000.00
22021001	REFRESHMENT & MEALS	400,000.00	225,250.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	700,000.00	525,600.00	300,000.00	300,000.00	300,000.00

022000800100 INTERNAL REVENUE SERVICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	392,705,000.00	0.00	1,238,160,000.00	741,460,000.00	744,793,000.00
21	PERSONNEL COST	120,000,000.00	0.00	330,000,000.00	333,300,000.00	336,633,000.00
2101	SALARY	120,000,000.00	0.00	330,000,000.00	333,300,000.00	336,633,000.00
210101	SALARIES AND WAGES	120,000,000.00	0.00	330,000,000.00	333,300,000.00	336,633,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21010101	SALARY	120,000,000.00	0.00	330,000,000.00	333,300,000.00	336,633,000.00
22	OTHER RECURRENT COSTS	207,705,000.00	0.00	908,160,000.00	408,160,000.00	408,160,000.00
2202	OVERHEAD COST	207,705,000.00	0.00	908,160,000.00	408,160,000.00	408,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,100,000.00	0.00	27,200,000.00	14,200,000.00	14,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,600,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	7,400,000.00	0.00	12,100,000.00	12,100,000.00	12,100,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	3,700,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,350,000.00	0.00	47,800,000.00	27,800,000.00	27,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
22020322	PUBLICATIONS	8,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020325	PRINTING OF LETTER HEAD	350,000.00	0.00	800,000.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,930,000.00	0.00	29,060,000.00	19,060,000.00	19,060,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,300,000.00	0.00	810,000.00	810,000.00	810,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	150,000.00	0.00	800,000.00	800,000.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	130,000.00	0.00	700,000.00	700,000.00	700,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020447	MAINTENANCE OF MOTORCYCLE	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020450	MAINTENANCE OF DATABASE	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	4,750,000.00	0.00	30,200,000.00	10,200,000.00	10,200,000.00
22020601	SECURITY SERVICES	150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020602	OFFICE RENT	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	0.00	26,000,000.00	6,000,000.00	6,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,000,000.00	0.00	348,000,000.00	111,000,000.00	111,000,000.00
22020701	FINANCIAL CONSULTING	40,000,000.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	37,000,000.00	7,000,000.00	7,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	1,000,000.00	0.00	11,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020807	LUBRICANT	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020808	MOTORCYCLE FUEL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,025,000.00	0.00	280,200,000.00	80,200,000.00	80,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	200,000.00	200,000.00	200,000.00
22020905	COST OF REVENUE COLLECTION	50,000,000.00	0.00	280,000,000.00	80,000,000.00	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,550,000.00	0.00	119,000,000.00	119,000,000.00	119,000,000.00
22021001	REFRESHMENT & MEALS	750,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021025	DONATION	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	0.00	0.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,239,080,000.00	451,180,499.89	1,271,500,000.00	1,301,915,000.00	1,302,334,150.00
21	PERSONNEL COST	32,000,000.00	20,867,609.89	41,500,000.00	41,915,000.00	42,334,150.00
2101	SALARY	32,000,000.00	20,867,609.89	41,500,000.00	41,915,000.00	42,334,150.00
210101	SALARIES AND WAGES	32,000,000.00	20,867,609.89	41,500,000.00	41,915,000.00	42,334,150.00
21010101	SALARY	32,000,000.00	20,867,609.89	41,500,000.00	41,915,000.00	42,334,150.00
22	OTHER RECURRENT COSTS	47,080,000.00	28,934,326.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	47,080,000.00	28,934,326.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	44,130,000.00	27,414,326.00	46,700,000.00	46,700,000.00	46,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,000,000.00	11,913,660.00	20,000,000.00	20,000,000.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	245,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	14,500,000.00	12,060,666.00	15,000,000.00	15,000,000.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	330,000.00	165,000.00	500,000.00	500,000.00	500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,500,000.00	1,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	80,000.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	90,000.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	90,000.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	270,000.00	600,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	240,000.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	30,000.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	60,000.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	100,000.00	60,000.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	1,100,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,050,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,160,000,000.00	401,378,564.00	1,180,000,000.00	1,210,000,000.00	1,210,000,000.00
2302	CONSTRUCTION / PROVISION	430,000,000.00	200,000,000.00	550,000,000.00	580,000,000.00	580,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	430,000,000.00	200,000,000.00	550,000,000.00	580,000,000.00	580,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	430,000,000.00	200,000,000.00	550,000,000.00	580,000,000.00	580,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	700,000,000.00	201,378,564.00	600,000,000.00	600,000,000.00	600,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230501	ACQUISITION OF NON TANGIBLE ASSETS	700,000,000.00	201,378,564.00	600,000,000.00	600,000,000.00	600,000,000.00
23050131	NG-CARES PROGRAMME	700,000,000.00	201,378,564.00	600,000,000.00	600,000,000.00	600,000,000.00

022200200100 ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	67,027,000.00	0.00	27,027,000.00	17,027,000.00	17,027,000.00
22	OTHER RECURRENT COSTS	7,027,000.00	0.00	7,027,000.00	7,027,000.00	7,027,000.00
2202	OVERHEAD COST	7,027,000.00	0.00	7,027,000.00	7,027,000.00	7,027,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,330,000.00	0.00	1,330,000.00	1,330,000.00	1,330,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	330,000.00	0.00	330,000.00	330,000.00	330,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	322,000.00	0.00	322,000.00	322,000.00	322,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	322,000.00	0.00	322,000.00	322,000.00	322,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,150,000.00	0.00	4,150,000.00	4,150,000.00	4,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	0.00	0.00	0.00
23050131	NG-CARES PROGRAMME	50,000,000.00	0.00	0.00	0.00	0.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	7,750,000.00	3,651,122.00	596,500,000.00	1,096,600,000.00	1,096,701,000.00
21	PERSONNEL COST	4,000,000.00	2,701,122.00	10,000,000.00	10,100,000.00	10,201,000.00
2101	SALARY	4,000,000.00	2,701,122.00	10,000,000.00	10,100,000.00	10,201,000.00
210101	SALARIES AND WAGES	4,000,000.00	2,701,122.00	10,000,000.00	10,100,000.00	10,201,000.00
21010101	SALARY	4,000,000.00	2,701,122.00	10,000,000.00	10,100,000.00	10,201,000.00
22	OTHER RECURRENT COSTS	3,750,000.00	950,000.00	6,500,000.00	6,500,000.00	6,500,000.00
2202	OVERHEAD COST	3,750,000.00	950,000.00	6,500,000.00	6,500,000.00	6,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	335,000.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	335,000.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	557,900.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	485,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	72,900.00	200,000.00	200,000.00	200,000.00
22020450	MAINTENANCE OF DATABASE	150,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	33,700.00	2,500,000.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	33,700.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	23,400.00	1,800,000.00	1,800,000.00	1,800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	23,400.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	800,000.00	800,000.00	800,000.00
22021025	DONATION	100,000.00	0.00	200,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	580,000,000.00	1,080,000,000.00	1,080,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	530,000,000.00	1,030,000,000.00	1,030,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	530,000,000.00	1,030,000,000.00	1,030,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	0.00	0.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	121,000,000.00	0.00	509,850,000.00	509,850,000.00	509,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	29,850,000.00	29,850,000.00	29,850,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	29,850,000.00	29,850,000.00	29,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	50,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	50,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	225,000.00	0.00	100,000.00	100,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	25,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	550,000.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020302	BOOKS	50,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	0.00	0.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	0.00	0.00	0.00
22020322	PUBLICATIONS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	810,000.00	0.00	760,000.00	760,000.00	760,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	0.00	10,000.00	10,000.00	10,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	0.00	20,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	0.00	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	720,000.00	0.00	720,000.00	720,000.00	720,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	170,000.00	0.00	170,000.00	170,000.00	170,000.00
22021025	DONATION	150,000.00	0.00	150,000.00	150,000.00	150,000.00
23	CAPITAL EXPENDITURE	117,500,000.00	0.00	480,000,000.00	480,000,000.00	480,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	77,500,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	77,500,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	7,500,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	15,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

022201800300	HOTELS MANAGEMENT BOARD					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	419,950,000.00	2,437,385.00	24,830,000.00	2,522,935,000.00	2,523,041,050.00
21	PERSONNEL COST	4,000,000.00	2,437,385.00	12,500,000.00	10,605,000.00	10,711,050.00
2101	SALARY	4,000,000.00	2,437,385.00	10,500,000.00	10,605,000.00	10,711,050.00
210101	SALARIES AND WAGES	4,000,000.00	2,437,385.00	10,500,000.00	10,605,000.00	10,711,050.00
21010101	SALARY	4,000,000.00	2,437,385.00	10,500,000.00	10,605,000.00	10,711,050.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,000,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	2,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,950,000.00	0.00	12,330,000.00	12,330,000.00	12,330,000.00
2202	OVERHEAD COST	10,950,000.00	0.00	12,330,000.00	12,330,000.00	12,330,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	4,615,000.00	4,615,000.00	4,615,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	315,000.00	315,000.00	315,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	315,000.00	315,000.00	315,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	210,000.00	210,000.00	210,000.00
22020807	LUBRICANT	100,000.00	0.00	105,000.00	105,000.00	105,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	405,000,000.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00
2302	CONSTRUCTION / PROVISION	105,000,000.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	300,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	300,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00

022205300100	GUSAU CENTRAL MARKET					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	35,850,000.00	22,601,345.00	52,850,000.00	53,350,000.00	53,855,000.00
21	PERSONNEL COST	33,000,000.00	22,601,345.00	50,000,000.00	50,500,000.00	51,005,000.00
2101	SALARY	33,000,000.00	22,601,345.00	50,000,000.00	50,500,000.00	51,005,000.00
210101	SALARIES AND WAGES	33,000,000.00	22,601,345.00	50,000,000.00	50,500,000.00	51,005,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21010101	SALARY	33,000,000.00	22,601,345.00	50,000,000.00	50,500,000.00	51,005,000.00
22	OTHER RECURRENT COSTS	2,850,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00
2202	OVERHEAD COST	2,850,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00

023400100100 MINISTRY OF WORKS & TRANSPORT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	952,850,000.00	98,669,630.00	1,545,800,000.00	1,842,850,000.00	1,844,920,500.00
21	PERSONNEL COST	144,000,000.00	98,669,630.00	160,000,000.00	207,050,000.00	209,120,500.00
2101	SALARY	144,000,000.00	98,669,630.00	160,000,000.00	207,050,000.00	209,120,500.00
210101	SALARIES AND WAGES	144,000,000.00	98,669,630.00	160,000,000.00	207,050,000.00	209,120,500.00
21010101	SALARY	144,000,000.00	98,669,630.00	160,000,000.00	207,050,000.00	209,120,500.00
22	OTHER RECURRENT COSTS	13,850,000.00	0.00	65,800,000.00	65,800,000.00	65,800,000.00
2202	OVERHEAD COST	13,850,000.00	0.00	65,800,000.00	65,800,000.00	65,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,650,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	175,000.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00	300,000.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	25,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	250,000.00	0.00	0.00	0.00	0.00
22020442	MAINTENANCE OF TRUCK BARRIERS	500,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	50,000.00	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	200,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,250,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021025	DONATION	150,000.00	0.00	400,000.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	795,000,000.00	0.00	1,320,000,000.00	1,570,000,000.00	1,570,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	470,000,000.00	720,000,000.00	720,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	470,000,000.00	720,000,000.00	720,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	0.00	0.00	0.00
23010143	PURCHASE OF TRANSFORMERS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	0.00	200,000,000.00	450,000,000.00	450,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	750,000,000.00	0.00	780,000,000.00	800,000,000.00	800,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,000,000.00	0.00	780,000,000.00	800,000,000.00	800,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	230,000,000.00	250,000,000.00	250,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	0.00	0.00	20,000,000.00	0.00	0.00

023400100300 WORKS SCHOOL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,575,000.00	0.00	20,225,000.00	5,225,000.00	5,225,000.00
21	PERSONNEL COST	0.00	0.00	15,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	15,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	15,000,000.00	0.00	0.00
21010101	SALARY	0.00	0.00	15,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,575,000.00	0.00	5,225,000.00	5,225,000.00	5,225,000.00
2202	OVERHEAD COST	1,575,000.00	0.00	5,225,000.00	5,225,000.00	5,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020455	MAINTENANCE OF WORKSHOPS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021025	DONATION	50,000.00	0.00	50,000.00	50,000.00	50,000.00

023400400100	ZAMFARA ROADS MAINTENANCE AGENCY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	15,425,000.00	1,814,915.00	604,000,000.00	601,828,000.00	601,856,280.00
21	PERSONNEL COST	2,000,000.00	1,066,915.00	5,000,000.00	2,828,000.00	2,856,280.00
2101	SALARY	2,000,000.00	1,066,915.00	5,000,000.00	2,828,000.00	2,856,280.00
210101	SALARIES AND WAGES	2,000,000.00	1,066,915.00	5,000,000.00	2,828,000.00	2,856,280.00
21010101	SALARY	2,000,000.00	1,066,915.00	5,000,000.00	2,828,000.00	2,856,280.00
22	OTHER RECURRENT COSTS	13,425,000.00	748,000.00	49,000,000.00	49,000,000.00	49,000,000.00
2202	OVERHEAD COST	13,425,000.00	748,000.00	49,000,000.00	49,000,000.00	49,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	0.00	6,681,000.00	6,681,000.00	6,681,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	5,281,000.00	5,281,000.00	5,281,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	600,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	0.00	15,750,000.00	15,750,000.00	15,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	7,550,000.00	7,550,000.00	7,550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
22020436	MAINTENANCE OF ROAD SIGNS	100,000.00	0.00	600,000.00	600,000.00	600,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	7,569,000.00	7,569,000.00	7,569,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	2,369,000.00	2,369,000.00	2,369,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	150,000.00	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	622,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	622,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020807	LUBRICANT	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	126,000.00	13,800,000.00	13,800,000.00	13,800,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,600,000.00	126,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	2,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021025	DONATION	200,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00

023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	37,000,000.00	0.00	157,400,000.00	157,880,000.00	158,364,800.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	30,000,000.00	0.00	48,000,000.00	48,480,000.00	48,964,800.00
2101	SALARY	30,000,000.00	0.00	48,000,000.00	48,480,000.00	48,964,800.00
210101	SALARIES AND WAGES	30,000,000.00	0.00	48,000,000.00	48,480,000.00	48,964,800.00
21010101	SALARY	30,000,000.00	0.00	48,000,000.00	48,480,000.00	48,964,800.00
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	109,400,000.00	109,400,000.00	109,400,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	109,400,000.00	109,400,000.00	109,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	9,700,000.00	9,700,000.00	9,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020610	RECRUITMENT SERVICES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	10,100,000.00	10,100,000.00	10,100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	48,050,000.00	48,050,000.00	48,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
22020905	COST OF REVENUE COLLECTION	0.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

023400400400 VEHICLES INSPECTION OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,795,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	1,795,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	1,795,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	650,000.00	650,000.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	450,000.00	450,000.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	0.00	225,000.00	225,000.00	225,000.00
22020452	MAINTENANCE OF COMPUTERS	25,000.00	0.00	225,000.00	225,000.00	225,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	650,000.00	650,000.00	650,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	450,000.00	450,000.00	450,000.00
22020507	IN-SERVICE TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	20,000.00	0.00	20,000.00	20,000.00	20,000.00
22020620	ANNUAL BUDGET EXPENSES	20,000.00	0.00	20,000.00	20,000.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	5,105,000.00	5,105,000.00	5,105,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	855,000.00	855,000.00	855,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021025	DONATION	50,000.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00

023600100100 MINISTRY OF ARTS AND CULTURE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	54,450,000.00	8,779,313.38	136,000,000.00	55,000,000.00	55,000,000.00
21	PERSONNEL COST	16,000,000.00	6,873,276.00	16,000,000.00	0.00	0.00
2101	SALARY	16,000,000.00	6,873,276.00	16,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	16,000,000.00	6,873,276.00	16,000,000.00	0.00	0.00
21010101	SALARY	16,000,000.00	6,873,276.00	16,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	8,450,000.00	1,906,037.38	25,000,000.00	25,000,000.00	25,000,000.00
2202	OVERHEAD COST	8,450,000.00	1,906,037.38	25,000,000.00	25,000,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	1,071,400.00	3,400,000.00	3,400,000.00	3,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,071,400.00	1,400,000.00	1,400,000.00	1,400,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	600,000.00	80,000.00	500,000.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	500,000.00	80,000.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	204,000.00	11,300,000.00	11,300,000.00	11,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	204,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	139,400.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	68,800.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	70,600.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	0.00	5,900,000.00	5,900,000.00	5,900,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
220206	OTHER SERVICES - GENERAL	75,000.00	0.00	150,000.00	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	0.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	1,037.38	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	1,037.38	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	410,200.00	900,000.00	900,000.00	900,000.00
22021001	REFRESHMENT & MEALS	150,000.00	29,200.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	381,000.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	150,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	95,000,000.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	5,000,000.00	0.00	0.00	0.00	0.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	85,000,000.00	15,000,000.00	15,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	85,000,000.00	15,000,000.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	80,000,000.00	5,000,000.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00

023600100200 HISTORY BUREAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	7,685,000.00	2,601,964.00	14,500,000.00	14,555,000.00	14,610,550.00
21	PERSONNEL COST	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00
2101	SALARY	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00
210101	SALARIES AND WAGES	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00
21010101	SALARY	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00
22	OTHER RECURRENT COSTS	3,785,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
2202	OVERHEAD COST	3,785,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	950,000.00	950,000.00	950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	0.00	665,000.00	665,000.00	665,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020322	PUBLICATIONS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	265,000.00	265,000.00	265,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	0.00	210,000.00	210,000.00	210,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0.00	60,000.00	60,000.00	60,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	5,150,000.00	5,150,000.00	5,150,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

023600200100 COUNCIL FOR ARTS AND CULTURE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	73,175,000.00	10,437,946.00	100,000,000.00	78,785,000.00	79,072,850.00
21	PERSONNEL COST	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00
2101	SALARY	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00
210101	SALARIES AND WAGES	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00
21010101	SALARY	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00
22	OTHER RECURRENT COSTS	58,175,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	58,175,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	43,500,000.00	0.00	25,900,000.00	25,900,000.00	25,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,500,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	345,000.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	145,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	900,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	280,000.00	0.00	350,000.00	350,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	30,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,900,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	476,600,000.00	389,149,909.00	1,995,000,000.00	1,373,180,000.00	1,373,361,800.00
21	PERSONNEL COST	13,500,000.00	6,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2101	SALARY	13,500,000.00	6,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00
210101	SALARIES AND WAGES	13,500,000.00	6,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00
21010101	SALARY	13,500,000.00	6,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00
22	OTHER RECURRENT COSTS	13,100,000.00	2,523,400.00	45,000,000.00	45,000,000.00	45,000,000.00
2202	OVERHEAD COST	13,100,000.00	2,523,400.00	45,000,000.00	45,000,000.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,250,000.00	1,470,000.00	24,700,000.00	24,700,000.00	24,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,470,000.00	4,200,000.00	4,200,000.00	4,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	175,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000.00	364,500.00	2,700,000.00	2,700,000.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	364,500.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020322	PUBLICATIONS	3,000,000.00	0.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	308,900.00	2,300,000.00	2,300,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	208,900.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	150,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	1,400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	380,000.00	13,300,000.00	13,300,000.00	13,300,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	380,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
23	CAPITAL EXPENDITURE	450,000,000.00	380,000,000.00	1,910,000,000.00	1,310,000,000.00	1,310,000,000.00
2301	FIXED ASSETS PURCHASED	450,000,000.00	380,000,000.00	400,000,000.00	900,000,000.00	900,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000.00	380,000,000.00	400,000,000.00	900,000,000.00	900,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	450,000,000.00	380,000,000.00	0.00	0.00	0.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	0.00	0.00	400,000,000.00	900,000,000.00	900,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	1,100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	1,100,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	1,100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

023700100200	GUSAU AMUSEMENT PARK					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	11,125,000.00	5,515,561.00	19,550,000.00	19,670,000.00	19,791,200.00
21	PERSONNEL COST	8,200,000.00	5,515,561.00	12,000,000.00	12,120,000.00	12,241,200.00
2101	SALARY	8,200,000.00	5,515,561.00	12,000,000.00	12,120,000.00	12,241,200.00
210101	SALARIES AND WAGES	8,200,000.00	5,515,561.00	12,000,000.00	12,120,000.00	12,241,200.00
21010101	SALARY	8,200,000.00	5,515,561.00	12,000,000.00	12,120,000.00	12,241,200.00
22	OTHER RECURRENT COSTS	2,925,000.00	0.00	7,550,000.00	7,550,000.00	7,550,000.00
2202	OVERHEAD COST	2,925,000.00	0.00	7,550,000.00	7,550,000.00	7,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	900,000.00	900,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	0.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	0.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020326	ANIMAL FEED	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	50,000.00	50,000.00	50,000.00
22020601	SECURITY SERVICES	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	400,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,609,479,000.00	995,431,451.00	2,876,000,000.00	2,893,700,000.00	2,894,407,000.00
21	PERSONNEL COST	48,500,000.00	33,052,353.00	70,000,000.00	70,700,000.00	71,407,000.00
2101	SALARY	48,500,000.00	33,052,353.00	70,000,000.00	70,700,000.00	71,407,000.00
210101	SALARIES AND WAGES	48,500,000.00	33,052,353.00	70,000,000.00	70,700,000.00	71,407,000.00
21010101	SALARY	48,500,000.00	33,052,353.00	70,000,000.00	70,700,000.00	71,407,000.00
22	OTHER RECURRENT COSTS	135,979,000.00	73,887,000.00	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	135,979,000.00	73,887,000.00	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	4,200,000.00	500,000.00	6,200,000.00	6,200,000.00	6,200,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	586,800.00	8,000,000.00	8,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	586,800.00	8,000,000.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,650,000.00	235,000.00	14,200,000.00	14,200,000.00	14,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	55,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	80,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	10,618,000.00	15,000,000.00	20,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	50,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	12,000,000.00	10,568,000.00	10,000,000.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	95,329,000.00	61,500,000.00	119,000,000.00	114,000,000.00	114,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	1,000,000.00	11,000,000.00	16,000,000.00	16,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	65,129,000.00	60,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22020624	IPSAS PROGRAMME	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	2,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020651	SABER ACTIVITIES	5,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	447,200.00	4,300,000.00	4,300,000.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	447,200.00	2,500,000.00	2,500,000.00	2,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,300,000.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021025	DONATION	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,425,000,000.00	888,492,098.00	2,606,000,000.00	2,623,000,000.00	2,623,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	63,000,000.00	55,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	63,000,000.00	55,000,000.00	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	8,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	0.00	0.00	0.00	0.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
2305	OTHER CAPITAL PROJECTS	2,400,000,000.00	888,492,098.00	2,543,000,000.00	2,568,000,000.00	2,568,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,400,000,000.00	888,492,098.00	2,543,000,000.00	2,568,000,000.00	2,568,000,000.00
23050101	RESEARCH AND DEVELOPMENT	145,000,000.00	0.00	223,000,000.00	223,000,000.00	223,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	80,000,000.00	0.00	0.00	0.00	0.00
23050129	CONSULTANCY SERVICES	100,000,000.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
23050130	COUNTER PART FUNDING	95,000,000.00	0.00	270,000,000.00	120,000,000.00	120,000,000.00
23050131	NG-CARES PROGRAMME	1,980,000,000.00	888,492,098.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	0.00	25,000,000.00	25,000,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	18,900,000.00	710,435.56	15,000,000.00	15,050,000.00	15,100,500.00
21	PERSONNEL COST	15,000,000.00	0.00	5,000,000.00	5,050,000.00	5,100,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,000,000.00	0.00	5,000,000.00	5,050,000.00	5,100,500.00
210201	ALLOWANCES	15,000,000.00	0.00	5,000,000.00	5,050,000.00	5,100,500.00
21020113	OUTFIT	15,000,000.00	0.00	5,000,000.00	5,050,000.00	5,100,500.00
22	OTHER RECURRENT COSTS	3,900,000.00	710,435.56	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	3,900,000.00	710,435.56	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	133,000.00	1,560,000.00	1,560,000.00	1,560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	133,000.00	1,060,000.00	1,060,000.00	1,060,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	225,000.00	36,000.00	250,000.00	250,000.00	250,000.00
22020201	ELECTRICITY CHARGES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	100,000.00	36,000.00	200,000.00	200,000.00	200,000.00
22020211	GENERAL UTILITY SERVICES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	54,800.00	1,300,000.00	1,300,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	54,800.00	1,300,000.00	1,300,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	305,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	63,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	63,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	53,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	126,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	180,000.00	650,000.00	650,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	180,000.00	250,000.00	250,000.00	250,000.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	1,635.56	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	1,635.56	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	790,000.00	790,000.00	790,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	0.00	290,000.00	290,000.00	290,000.00
22021025	DONATION	100,000.00	0.00	200,000.00	200,000.00	200,000.00

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	34,225,000.00	0.00	34,225,000.00	59,225,000.00	59,225,000.00
22	OTHER RECURRENT COSTS	4,225,000.00	0.00	29,225,000.00	29,225,000.00	29,225,000.00
2202	OVERHEAD COST	4,225,000.00	0.00	29,225,000.00	29,225,000.00	29,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	0.00	10,650,000.00	10,650,000.00	10,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	10,250,000.00	10,250,000.00	10,250,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020201	ELECTRICITY CHARGES	75,000.00	0.00	75,000.00	75,000.00	75,000.00
22020203	INTERNET ACCESS CHARGES	125,000.00	0.00	125,000.00	125,000.00	125,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	175,000.00	0.00	175,000.00	175,000.00	175,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	125,000.00	0.00	125,000.00	125,000.00	125,000.00
220205	TRAINING - GENERAL	650,000.00	0.00	10,650,000.00	10,650,000.00	10,650,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	10,250,000.00	10,250,000.00	10,250,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021025	DONATION	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00

023800400100	STATE BUREAU OF STATISTICS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	68,680,000.00	17,453,852.00	63,000,000.00	63,380,000.00	63,763,800.00
21	PERSONNEL COST	25,500,000.00	17,453,852.00	38,000,000.00	38,380,000.00	38,763,800.00
2101	SALARY	25,500,000.00	17,453,852.00	38,000,000.00	38,380,000.00	38,763,800.00
210101	SALARIES AND WAGES	25,500,000.00	17,453,852.00	38,000,000.00	38,380,000.00	38,763,800.00
21010101	SALARY	25,500,000.00	17,453,852.00	38,000,000.00	38,380,000.00	38,763,800.00
22	OTHER RECURRENT COSTS	43,180,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	43,180,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,200,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	8,600,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,850,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020322	PUBLICATIONS	1,750,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,480,000.00	0.00	4,550,000.00	4,550,000.00	4,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	370,000.00	370,000.00	370,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	6,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	6,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

025200100100 MINISTRY OF WATER RESOURCES						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	375,150,000.00	176,866,420.00	854,630,000.00	655,280,000.00	655,936,500.00
21	PERSONNEL COST	42,000,000.00	30,242,420.00	65,000,000.00	65,650,000.00	66,306,500.00
2101	SALARY	42,000,000.00	30,242,420.00	65,000,000.00	65,650,000.00	66,306,500.00
210101	SALARIES AND WAGES	42,000,000.00	30,242,420.00	65,000,000.00	65,650,000.00	66,306,500.00
21010101	SALARY	42,000,000.00	30,242,420.00	65,000,000.00	65,650,000.00	66,306,500.00
22	OTHER RECURRENT COSTS	203,150,000.00	146,624,000.00	289,630,000.00	289,630,000.00	289,630,000.00
2202	OVERHEAD COST	203,150,000.00	146,624,000.00	289,630,000.00	289,630,000.00	289,630,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,100,000.00	8,459,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	8,239,000.00	8,200,000.00	8,200,000.00	8,200,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	220,000.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	700,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	100,500,000.00	100,500,000.00	100,500,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020317	WATER CHEMICAL	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22020322	PUBLICATIONS	500,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,750,000.00	11,950,000.00	27,450,000.00	27,450,000.00	27,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	250,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	100,000.00	50,000.00	50,000.00	50,000.00
22020444	MAINTENANCE OF WATER PIPES	15,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	2,000,000.00	1,400,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	500,000.00	200,000.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	350,000.00	200,000.00	500,000.00	500,000.00	500,000.00
22020507	IN-SERVICE TRAINING	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	460,000.00	450,000.00	450,000.00	450,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	60,000.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,500,000.00	124,050,000.00	150,300,000.00	150,300,000.00	150,300,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	160,000,000.00	124,050,000.00	150,000,000.00	150,000,000.00	150,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	1,505,000.00	1,080,000.00	1,080,000.00	1,080,000.00
22021001	REFRESHMENT & MEALS	50,000.00	5,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,500,000.00	280,000.00	280,000.00	280,000.00
22021025	DONATION	300,000.00	0.00	600,000.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	130,000,000.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,000,000.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23050130	COUNTER PART FUNDING	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	304,000,000.00	7,629,402.00	629,250,000.00	654,400,000.00	654,551,500.00
21	PERSONNEL COST	12,000,000.00	7,629,402.00	15,000,000.00	15,150,000.00	15,301,500.00
2101	SALARY	12,000,000.00	7,629,402.00	15,000,000.00	15,150,000.00	15,301,500.00
210101	SALARIES AND WAGES	12,000,000.00	7,629,402.00	15,000,000.00	15,150,000.00	15,301,500.00
21010101	SALARY	12,000,000.00	7,629,402.00	15,000,000.00	15,150,000.00	15,301,500.00
22	OTHER RECURRENT COSTS	32,000,000.00	0.00	94,250,000.00	94,250,000.00	94,250,000.00
2202	OVERHEAD COST	32,000,000.00	0.00	94,250,000.00	94,250,000.00	94,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	800,000.00	800,000.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020317	WATER CHEMICAL	150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,050,000.00	0.00	30,150,000.00	30,150,000.00	30,150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020444	MAINTENANCE OF WATER PIPES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	22,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	260,000,000.00	0.00	520,000,000.00	545,000,000.00	545,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	0.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00
2302	CONSTRUCTION / PROVISION	260,000,000.00	0.00	120,000,000.00	155,000,000.00	155,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,000,000.00	0.00	120,000,000.00	155,000,000.00	155,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	260,000,000.00	0.00	20,000,000.00	55,000,000.00	55,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	170,000,000.00	120,000,000.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	170,000,000.00	120,000,000.00	120,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	40,000,000.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00

025210200100 ZAMFARA STATE WATER BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	561,975,000.00	244,854,042.00	661,150,000.00	747,686,000.00	749,237,360.00
21	PERSONNEL COST	125,600,000.00	63,748,762.00	153,600,000.00	155,136,000.00	156,687,360.00
2101	SALARY	92,000,000.00	63,748,762.00	120,000,000.00	121,200,000.00	122,412,000.00
210101	SALARIES AND WAGES	92,000,000.00	63,748,762.00	120,000,000.00	121,200,000.00	122,412,000.00
21010101	SALARY	92,000,000.00	63,748,762.00	120,000,000.00	121,200,000.00	122,412,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,600,000.00	0.00	33,600,000.00	33,936,000.00	34,275,360.00
210201	ALLOWANCES	33,600,000.00	0.00	33,600,000.00	33,936,000.00	34,275,360.00
21020117	NYSC/ IT ALLOWANCES	100,000.00	0.00	100,000.00	101,000.00	102,010.00
21020120	CASUAL WORKERS' ALLOWANCES	17,000,000.00	0.00	17,000,000.00	17,170,000.00	17,341,700.00
21020128	SHIFTING ALLOWANCES	16,500,000.00	0.00	16,500,000.00	16,665,000.00	16,831,650.00
22	OTHER RECURRENT COSTS	241,375,000.00	181,105,280.00	252,550,000.00	252,550,000.00	252,550,000.00
2202	OVERHEAD COST	241,375,000.00	181,105,280.00	252,550,000.00	252,550,000.00	252,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000.00	1,820,000.00	9,300,000.00	9,300,000.00	9,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,550,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	70,000.00	300,000.00	300,000.00	300,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	200,000.00	3,500,000.00	3,500,000.00	3,500,000.00
220202	UTILITIES - GENERAL	800,000.00	192,300.00	3,500,000.00	3,500,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	16,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	300,000.00	176,300.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	163,350,000.00	120,881,300.00	122,300,000.00	122,300,000.00	122,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	318,000.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	276,300.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	0.00	0.00	0.00
22020317	WATER CHEMICAL	160,000,000.00	120,243,000.00	120,000,000.00	120,000,000.00	120,000,000.00
22020322	PUBLICATIONS	100,000.00	44,000.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,800,000.00	30,984,980.00	45,300,000.00	45,300,000.00	45,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	694,500.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	5,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	42,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	2,886,700.00	10,000,000.00	10,000,000.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	17,000,000.00	12,499,800.00	10,000,000.00	10,000,000.00	10,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	99,000.00	300,000.00	300,000.00	300,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	15,000,000.00	13,005,300.00	15,000,000.00	15,000,000.00	15,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	2,000,000.00	1,225,800.00	2,000,000.00	2,000,000.00	2,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	500,000.00	290,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	143,000.00	200,000.00	200,000.00	200,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	93,880.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	1,918,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,718,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020507	IN-SERVICE TRAINING	500,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	85,000.00	5,050,000.00	5,050,000.00	5,050,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	85,000.00	50,000.00	50,000.00	50,000.00
22020637	DESALTING OF WATER RESERVOUR	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	2,922,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	2,922,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,500,000.00	12,327,700.00	44,000,000.00	44,000,000.00	44,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	501,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	10,073,700.00	30,000,000.00	30,000,000.00	30,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	2,500,000.00	1,753,000.00	12,000,000.00	12,000,000.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	8,000.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	8,000.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,600,000.00	9,966,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	610,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	8,880,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	476,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	195,000,000.00	0.00	255,000,000.00	340,000,000.00	340,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	0.00	170,000,000.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	170,000,000.00	200,000,000.00	200,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	80,000,000.00	0.00	170,000,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	0.00	65,000,000.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	65,000,000.00	120,000,000.00	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	45,000,000.00	70,000,000.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	65,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	124,185,000.00	3,713,840.00	355,000,000.00	665,555,000.00	665,610,550.00
21	PERSONNEL COST	4,000,000.00	2,734,470.00	5,000,000.00	5,555,000.00	5,610,550.00
2101	SALARY	4,000,000.00	2,734,470.00	5,000,000.00	5,555,000.00	5,610,550.00
210101	SALARIES AND WAGES	4,000,000.00	2,734,470.00	5,000,000.00	5,555,000.00	5,610,550.00
21010101	SALARY	4,000,000.00	2,734,470.00	5,000,000.00	5,555,000.00	5,610,550.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	5,185,000.00	979,370.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	5,185,000.00	979,370.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	1,165,000.00	1,165,000.00	1,165,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	665,000.00	665,000.00	665,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	350,000.00	350,000.00	350,000.00
220202	UTILITIES - GENERAL	130,000.00	0.00	50,000.00	50,000.00	50,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,000.00	0.00	50,000.00	50,000.00	50,000.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	380,000.00	38,500.00	415,000.00	415,000.00	415,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	30,000.00	235,000.00	235,000.00	235,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	0.00	10,000.00	10,000.00	10,000.00
22020315	SUPPLY OF WORK TOOLS	20,000.00	8,500.00	20,000.00	20,000.00	20,000.00
22020317	WATER CHEMICAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	530,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	100,000.00	2,250,000.00	2,250,000.00	2,250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	750,000.00	380,000.00	1,050,000.00	1,050,000.00	1,050,000.00
22020444	MAINTENANCE OF WATER PIPES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	870.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	870.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	360,000.00	2,270,000.00	2,270,000.00	2,270,000.00
22021001	REFRESHMENT & MEALS	200,000.00	110,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	400,000.00	250,000.00	1,970,000.00	1,970,000.00	1,970,000.00
22021025	DONATION	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23	CAPITAL EXPENDITURE	115,000,000.00	0.00	340,000,000.00	650,000,000.00	650,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	0.00	160,000,000.00	220,000,000.00	220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	160,000,000.00	220,000,000.00	220,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000.00	0.00	60,000,000.00	120,000,000.00	120,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	30,000,000.00	0.00	0.00	0.00	0.00
23050130	COUNTER PART FUNDING	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00

025300100100	MINISTRY OF HOUSING & URBAN DEV.					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	8,661,725,000.00	8,224,686,407.00	7,876,620,000.00	8,864,900,000.00	8,865,182,800.00
21	PERSONNEL COST	19,500,000.00	13,467,801.00	40,000,000.00	28,280,000.00	28,562,800.00
2101	SALARY	19,500,000.00	13,467,801.00	40,000,000.00	28,280,000.00	28,562,800.00
210101	SALARIES AND WAGES	19,500,000.00	13,467,801.00	40,000,000.00	28,280,000.00	28,562,800.00
21010101	SALARY	19,500,000.00	13,467,801.00	40,000,000.00	28,280,000.00	28,562,800.00
22	OTHER RECURRENT COSTS	42,225,000.00	29,218,606.00	16,620,000.00	16,620,000.00	16,620,000.00
2202	OVERHEAD COST	42,225,000.00	29,218,606.00	16,620,000.00	16,620,000.00	16,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,150,000.00	11,611,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	8,800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	2,005,000.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	806,000.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	125,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,250,000.00	650,000.00	600,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020322	PUBLICATIONS	1,000,000.00	650,000.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	175,000.00	0.00	820,000.00	820,000.00	820,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	120,000.00	120,000.00	120,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	17,550,000.00	14,957,600.00	5,700,000.00	5,700,000.00	5,700,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	250,000.00	250,000.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	17,500,000.00	14,957,600.00	5,450,000.00	5,450,000.00	5,450,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	58,000.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	58,000.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,850,000.00	360,000.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	360,000.00	250,000.00	250,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	100,000.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	2,006.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	2,006.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	1,580,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	480,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	1,500,000.00	1,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,600,000,000.00	8,182,000,000.00	7,820,000,000.00	8,820,000,000.00	8,820,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2302	CONSTRUCTION / PROVISION	8,100,000,000.00	7,682,000,000.00	7,610,000,000.00	8,590,000,000.00	8,590,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,100,000,000.00	7,682,000,000.00	7,610,000,000.00	8,590,000,000.00	8,590,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000,000.00	4,000,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	250,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,800,000,000.00	2,682,000,000.00	2,620,000,000.00	2,550,000,000.00	2,550,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,050,000,000.00	1,000,000,000.00	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	500,000,000.00	150,000,000.00	170,000,000.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	500,000,000.00	150,000,000.00	170,000,000.00	170,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	150,000,000.00	170,000,000.00	170,000,000.00
23050129	CONSULTANCY SERVICES	500,000,000.00	500,000,000.00	0.00	0.00	0.00

025301000100	STATE HOUSING CORPORATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	6,920,000.00	1,696,033.00	11,000,000.00	9,535,000.00	9,570,350.00
21	PERSONNEL COST	2,600,000.00	1,696,033.00	5,000,000.00	3,535,000.00	3,570,350.00
2101	SALARY	2,600,000.00	1,696,033.00	5,000,000.00	3,535,000.00	3,570,350.00
210101	SALARIES AND WAGES	2,600,000.00	1,696,033.00	5,000,000.00	3,535,000.00	3,570,350.00
21010101	SALARY	2,600,000.00	1,696,033.00	5,000,000.00	3,535,000.00	3,570,350.00
22	OTHER RECURRENT COSTS	4,320,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	4,320,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	450,000.00	450,000.00	450,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	70,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	70,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	700,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	800,000.00	800,000.00	800,000.00

025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	99,750,000.00	22,035,512.00	148,770,000.00	314,200,000.00	314,634,300.00
21	PERSONNEL COST	30,000,000.00	19,481,512.00	43,000,000.00	43,430,000.00	43,864,300.00
2101	SALARY	30,000,000.00	19,481,512.00	43,000,000.00	43,430,000.00	43,864,300.00
210101	SALARIES AND WAGES	30,000,000.00	19,481,512.00	43,000,000.00	43,430,000.00	43,864,300.00
21010101	SALARY	30,000,000.00	19,481,512.00	43,000,000.00	43,430,000.00	43,864,300.00
22	OTHER RECURRENT COSTS	44,750,000.00	2,554,000.00	30,770,000.00	30,770,000.00	30,770,000.00
2202	OVERHEAD COST	44,750,000.00	2,554,000.00	30,770,000.00	30,770,000.00	30,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,175,000.00	2,554,000.00	5,200,000.00	5,200,000.00	5,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	2,554,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	16,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020110	TRANSPORTATION OF GOODS	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	25,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	25,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	0.00	670,000.00	670,000.00	670,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	20,000.00	20,000.00	20,000.00
22020322	PUBLICATIONS	25,000.00	0.00	100,000.00	100,000.00	100,000.00
22020325	PRINTING OF LETTER HEAD	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,200,000.00	0.00	16,800,000.00	16,800,000.00	16,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	350,000.00	0.00	700,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	250,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,050,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020807	LUBRICANT	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020808	MOTORCYCLE FUEL	800,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021025	DONATION	250,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	75,000,000.00	240,000,000.00	240,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

026000100100 DIRECTORATE OF LANDS AND SURVEY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	180,175,000.00	20,260,966.00	480,000,000.00	328,430,000.00	328,864,300.00
21	PERSONNEL COST	30,000,000.00	20,260,966.00	35,000,000.00	43,430,000.00	43,864,300.00
2101	SALARY	30,000,000.00	20,260,966.00	35,000,000.00	43,430,000.00	43,864,300.00
210101	SALARIES AND WAGES	30,000,000.00	20,260,966.00	35,000,000.00	43,430,000.00	43,864,300.00
21010101	SALARY	30,000,000.00	20,260,966.00	35,000,000.00	43,430,000.00	43,864,300.00
22	OTHER RECURRENT COSTS	5,175,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	5,175,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	7,400,000.00	7,400,000.00	7,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	3,050,000.00	3,050,000.00	3,050,000.00
22020106	HOTEL EXPENSES-OVERSEAS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	175,000.00	0.00	3,175,000.00	3,175,000.00	3,175,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,000.00	0.00	3,175,000.00	3,175,000.00	3,175,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	175,000.00	175,000.00	175,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020706	SURVEYING SERVICES	400,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	325,000.00	0.00	325,000.00	325,000.00	325,000.00
22020801	MOTOR VEHICLE FUEL COST	75,000.00	0.00	75,000.00	75,000.00	75,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,025,000.00	0.00	5,025,000.00	5,025,000.00	5,025,000.00
22021001	REFRESHMENT & MEALS	25,000.00	0.00	2,025,000.00	2,025,000.00	2,025,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021024	LUAC EXPENSES	2,500,000.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	145,000,000.00	0.00	425,000,000.00	265,000,000.00	265,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	310,000,000.00	210,000,000.00	210,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	310,000,000.00	210,000,000.00	210,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	80,000,000.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	80,000,000.00	0.00	0.00	0.00	0.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM					

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	104,480,000.00	0.00	174,830,000.00	184,860,000.00	184,890,300.00
21	PERSONNEL COST	0.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
210201	ALLOWANCES	0.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	3,000,000.00	3,030,000.00	3,060,300.00
22	OTHER RECURRENT COSTS	4,480,000.00	0.00	41,830,000.00	41,830,000.00	41,830,000.00
2202	OVERHEAD COST	4,480,000.00	0.00	41,830,000.00	41,830,000.00	41,830,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	600,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020612	INSPECTION EXPENSES	800,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	20,030,000.00	20,030,000.00	20,030,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020905	COST OF REVENUE COLLECTION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	600,000.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0.00	130,000,000.00	140,000,000.00	140,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

026300100100	MINISTRY FOR RURAL DEVELOPMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	37,800,000.00	16,935,485.00	150,000,000.00	158,380,000.00	158,763,800.00
21	PERSONNEL COST	25,000,000.00	16,935,485.00	30,000,000.00	38,380,000.00	38,763,800.00
2101	SALARY	25,000,000.00	16,935,485.00	30,000,000.00	38,380,000.00	38,763,800.00
210101	SALARIES AND WAGES	25,000,000.00	16,935,485.00	30,000,000.00	38,380,000.00	38,763,800.00
21010101	SALARY	25,000,000.00	16,935,485.00	30,000,000.00	38,380,000.00	38,763,800.00
22	OTHER RECURRENT COSTS	12,800,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	12,800,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,150,000.00	0.00	5,150,000.00	5,150,000.00	5,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	430,000.00	430,000.00	430,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	320,000.00	320,000.00	320,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,050,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	800,000.00	0.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	800,000.00	800,000.00	800,000.00
22020807	LUBRICANT	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22021025	DONATION	300,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	55,975,000.00	26,661,387.25	415,000,000.00	628,495,000.00	628,994,950.00
21	PERSONNEL COST	32,000,000.00	21,930,967.00	36,500,000.00	49,995,000.00	50,494,950.00
2101	SALARY	32,000,000.00	21,930,967.00	36,500,000.00	49,995,000.00	50,494,950.00
210101	SALARIES AND WAGES	32,000,000.00	21,930,967.00	36,500,000.00	49,995,000.00	50,494,950.00
21010101	SALARY	32,000,000.00	21,930,967.00	36,500,000.00	49,995,000.00	50,494,950.00
22	OTHER RECURRENT COSTS	13,975,000.00	730,420.25	28,500,000.00	28,500,000.00	28,500,000.00
2202	OVERHEAD COST	13,975,000.00	730,420.25	28,500,000.00	28,500,000.00	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000.00	95,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	95,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	160,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	160,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,650,000.00	350,000.00	20,500,000.00	20,500,000.00	20,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	350,000.00	500,000.00	500,000.00	500,000.00
22020462	MAINTENANCE OF TRANSFORMER	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	0.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	700,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	25,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	25,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	300,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	420.25	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	420.25	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	100,000.00	900,000.00	900,000.00	900,000.00
22021001	REFRESHMENT & MEALS	150,000.00	60,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	250,000.00	40,000.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	4,000,000.00	350,000,000.00	550,000,000.00	550,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23010143	PURCHASE OF TRANSFORMERS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	4,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	4,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	4,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2305	OTHER CAPITAL PROJECTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

026300100300 RURAL ACCESS ROAD AGENCY (RARA)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
2202	OVERHEAD COST	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	250,000.00	250,000.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	800,000.00	800,000.00	800,000.00
22020807	LUBRICANT	0.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	700,000.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

031800400100 HIGH COURT OF JUSTICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	590,950,000.00	242,455,179.55	691,999,119.00	666,019,110.19	670,079,301.29
21	PERSONNEL COST	370,000,000.00	242,455,179.55	401,999,119.00	406,019,110.19	410,079,301.29
2101	SALARY	370,000,000.00	242,455,179.55	350,000,000.00	353,500,000.00	357,035,000.00
210101	SALARIES AND WAGES	370,000,000.00	242,455,179.55	350,000,000.00	353,500,000.00	357,035,000.00
21010101	SALARY	370,000,000.00	242,455,179.55	350,000,000.00	353,500,000.00	357,035,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	51,999,119.00	52,519,110.19	53,044,301.29
210201	ALLOWANCES	0.00	0.00	51,999,119.00	52,519,110.19	53,044,301.29
21020113	OUTFIT	0.00	0.00	704,536.00	711,581.36	718,697.17
21020122	WARDROP ALLOWANCE	0.00	0.00	51,294,583.00	51,807,528.83	52,325,604.12
22	OTHER RECURRENT COSTS	200,950,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	200,950,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	3,300,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
22020201	ELECTRICITY CHARGES	750,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,100,000.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020322	PUBLICATIONS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,150,000.00	0.00	21,500,000.00	21,500,000.00	21,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,250,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020420	MAINTENANCE OF CAR PARKS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	0.00	0.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020444	MAINTENANCE OF WATER PIPES	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	68,000,000.00	0.00	77,900,000.00	77,900,000.00	77,900,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	44,900,000.00	44,900,000.00	44,900,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020504	CONFERENCE & SEMINARS-OVERSEAS	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020506	SHORT TERM COURSES-OVERSEAS	1,500,000.00	0.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,700,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020807	LUBRICANT	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,550,000.00	0.00	36,100,000.00	36,100,000.00	36,100,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	35,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021025	DONATION	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	90,000,000.00	60,000,000.00	60,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	80,000,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	80,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	80,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

031800600100 SHARIA COURT OF APPEAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	935,575,000.00	544,240,969.91	2,373,000,000.00	3,445,730,000.00	3,453,537,300.00
21	PERSONNEL COST	645,000,000.00	443,380,171.75	673,000,000.00	780,730,000.00	788,537,300.00
2101	SALARY	645,000,000.00	443,380,171.75	650,000,000.00	757,500,000.00	765,075,000.00
210101	SALARIES AND WAGES	645,000,000.00	443,380,171.75	650,000,000.00	757,500,000.00	765,075,000.00
21010101	SALARY	645,000,000.00	443,380,171.75	650,000,000.00	757,500,000.00	765,075,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	23,000,000.00	23,230,000.00	23,462,300.00
210201	ALLOWANCES	0.00	0.00	23,000,000.00	23,230,000.00	23,462,300.00
21020113	OUTFIT	0.00	0.00	704,536.00	711,581.36	718,697.17
21020122	WARDROP ALLOWANCE	0.00	0.00	22,295,464.00	22,518,418.64	22,743,602.83
22	OTHER RECURRENT COSTS	210,575,000.00	75,294,798.16	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	210,575,000.00	75,294,798.16	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	568,000.00	11,000,000.00	11,000,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	568,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,850,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	1,250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	250,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	500,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	2,337,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,750,000.00	2,137,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020322	PUBLICATIONS	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,550,000.00	17,803,104.00	38,500,000.00	38,500,000.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000.00	7,891,104.00	10,000,000.00	10,000,000.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	750,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00	8,412,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	700,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020444	MAINTENANCE OF WATER PIPES	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	1,673,000.00	45,000,000.00	45,000,000.00	45,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	1,673,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	8,521,000.00	14,150,000.00	14,150,000.00	14,150,000.00
22020601	SECURITY SERVICES	10,000,000.00	6,551,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020603	RESIDENTIAL RENT	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,300,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020612	INSPECTION EXPENSES	1,500,000.00	0.00	1,950,000.00	1,950,000.00	1,950,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	1,000,000.00	670,000.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,500,000.00	1,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020807	LUBRICANT	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020808	MOTORCYCLE FUEL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	654.20	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	654.20	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,650,000.00	42,892,039.96	59,300,000.00	59,300,000.00	59,300,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	2,513,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	30,000,000.00	22,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	105,643.96	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	20,000,000.00	16,303,396.00	17,000,000.00	17,000,000.00	17,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021025	DONATION	3,000,000.00	1,970,000.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	80,000,000.00	25,566,000.00	1,500,000,000.00	2,465,000,000.00	2,465,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	25,566,000.00	320,000,000.00	535,000,000.00	535,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	25,566,000.00	320,000,000.00	535,000,000.00	535,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	30,000,000.00	25,566,000.00	0.00	0.00	0.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010142	PURCHASE OF LAW BOOKS	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	630,000,000.00	1,380,000,000.00	1,380,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	630,000,000.00	1,380,000,000.00	1,380,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	130,000,000.00	180,000,000.00	180,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	500,000,000.00	1,200,000,000.00	1,200,000,000.00

031801100100	JUDICIARY SERVICE COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	59,350,000.00	23,045,208.44	124,000,000.00	144,790,000.00	145,587,900.00
21	PERSONNEL COST	36,000,000.00	21,855,765.50	79,000,000.00	79,790,000.00	80,587,900.00
2101	SALARY	36,000,000.00	21,855,765.50	79,000,000.00	79,790,000.00	80,587,900.00
210101	SALARIES AND WAGES	36,000,000.00	21,855,765.50	79,000,000.00	79,790,000.00	80,587,900.00
21010101	SALARY	36,000,000.00	21,855,765.50	65,000,000.00	65,650,000.00	66,306,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	14,000,000.00	14,140,000.00	14,281,400.00
22	OTHER RECURRENT COSTS	8,350,000.00	1,189,442.94	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	8,350,000.00	1,189,442.94	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,250,000.00	243,000.00	3,900,000.00	3,900,000.00	3,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	243,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	800,000.00	800,000.00	800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	1,075,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	25,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	206,200.00	650,000.00	650,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	206,200.00	650,000.00	650,000.00	650,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	70,000.00	3,050,000.00	3,050,000.00	3,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	700,000.00	700,000.00	700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	40,000.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	30,000.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220205	TRAINING - GENERAL	1,750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	750,000.00	0.00	700,000.00	700,000.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	279,000.00	1,350,000.00	1,350,000.00	1,350,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	279,000.00	750,000.00	750,000.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	1,242.94	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	1,242.94	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	390,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	90,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	300,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

032600100100 MINISTRY OF JUSTICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	623,775,000.00	481,403,779.34	1,110,000,000.00	1,242,400,000.00	1,244,824,000.00
21	PERSONNEL COST	160,000,000.00	109,212,339.30	240,000,000.00	242,400,000.00	244,824,000.00
2101	SALARY	160,000,000.00	109,212,339.30	240,000,000.00	242,400,000.00	244,824,000.00
210101	SALARIES AND WAGES	160,000,000.00	109,212,339.30	240,000,000.00	242,400,000.00	244,824,000.00
21010101	SALARY	160,000,000.00	109,212,339.30	240,000,000.00	242,400,000.00	244,824,000.00
22	OTHER RECURRENT COSTS	418,775,000.00	372,191,440.04	400,000,000.00	400,000,000.00	400,000,000.00
2202	OVERHEAD COST	418,775,000.00	372,191,440.04	400,000,000.00	400,000,000.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,400,000.00	1,190,800.00	11,000,000.00	11,000,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	946,800.00	7,000,000.00	7,000,000.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	44,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	650,000.00	0.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	917,500.00	164,000,000.00	164,000,000.00	164,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	917,500.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020322	PUBLICATIONS	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	625,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	750,000.00	433,000.00	150,000.00	150,000.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	192,000.00	500,000.00	500,000.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	150,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	150,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000,000.00	363,222,821.33	214,650,000.00	214,650,000.00	214,650,000.00
22020703	LEGAL SERVICES CONSULTING	400,000,000.00	363,222,821.33	214,650,000.00	214,650,000.00	214,650,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	250,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	250,000.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	7,818.71	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	7,818.71	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,900,000.00	5,927,500.00	4,500,000.00	4,500,000.00	4,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	682,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	7,000,000.00	5,245,500.00	4,000,000.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	0.00	470,000,000.00	600,000,000.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	45,000,000.00	0.00	0.00	0.00	0.00
23010142	PURCHASE OF LAW BOOKS	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00

032600100200	DIRECTORATE OF LEGAL MATTERS					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	11,400,000.00	2,217,632.00	54,200,000.00	24,200,000.00	24,200,000.00
22	OTHER RECURRENT COSTS	11,400,000.00	2,217,632.00	24,200,000.00	24,200,000.00	24,200,000.00
2202	OVERHEAD COST	11,400,000.00	2,217,632.00	24,200,000.00	24,200,000.00	24,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,600,000.00	0.00	8,100,000.00	8,100,000.00	8,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	125,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	25,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	25,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	275,000.00	0.00	475,000.00	475,000.00	475,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	350,000.00	350,000.00	350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	125,000.00	0.00	125,000.00	125,000.00	125,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	425,000.00	1,350,000.00	1,350,000.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	270,000.00	650,000.00	650,000.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	155,000.00	400,000.00	400,000.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	7,450,000.00	7,450,000.00	7,450,000.00
22020703	LEGAL SERVICES CONSULTING	0.00	0.00	7,450,000.00	7,450,000.00	7,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	0.00	75,000.00	75,000.00	75,000.00
22020807	LUBRICANT	75,000.00	0.00	75,000.00	75,000.00	75,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	232.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	232.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,825,000.00	1,792,400.00	6,175,000.00	6,175,000.00	6,175,000.00
22021001	REFRESHMENT & MEALS	250,000.00	136,000.00	750,000.00	750,000.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	0.00	75,000.00	75,000.00	75,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,656,400.00	5,350,000.00	5,350,000.00	5,350,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	0.00	0.00
23010142	PURCHASE OF LAW BOOKS	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00	0.00	0.00

032600200100	LAW REFORM COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	10,028,137.00	2,696,604.90	9,300,000.00	9,333,000.00	9,366,330.00
21	PERSONNEL COST	2,523,137.00	1,601,103.90	3,300,000.00	3,333,000.00	3,366,330.00
2101	SALARY	2,523,137.00	1,601,103.90	3,300,000.00	3,333,000.00	3,366,330.00
210101	SALARIES AND WAGES	2,523,137.00	1,601,103.90	3,300,000.00	3,333,000.00	3,366,330.00
21010101	SALARY	2,523,137.00	1,601,103.90	2,000,000.00	2,020,000.00	2,040,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	1,300,000.00	1,313,000.00	1,326,130.00
22	OTHER RECURRENT COSTS	7,505,000.00	1,095,501.00	6,000,000.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	7,505,000.00	1,095,501.00	6,000,000.00	6,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	575,000.00	209,000.00	1,550,000.00	1,550,000.00	1,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	209,000.00	750,000.00	750,000.00	750,000.00
22020312	LIBRARY BOOKS & PERIODICALS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	25,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,625,000.00	277,000.00	1,595,000.00	1,595,000.00	1,595,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	139,000.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	370,000.00	370,000.00	370,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	55,000.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	83,000.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	35,000.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	35,000.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	380,000.00	46,000.00	380,000.00	380,000.00	380,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	44,000.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	30,000.00	2,000.00	30,000.00	30,000.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	2,001.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	2,001.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	526,500.00	1,300,000.00	1,300,000.00	1,300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	500,000.00	248,500.00	700,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	400,000.00	278,000.00	450,000.00	450,000.00	450,000.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	118,335,000.00	77,555,245.00	981,690,000.00	1,132,940,000.00	1,134,202,500.00
21	PERSONNEL COST	48,000,000.00	34,392,245.00	75,000,000.00	126,250,000.00	127,512,500.00
2101	SALARY	18,000,000.00	12,692,245.00	25,000,000.00	25,250,000.00	25,502,500.00
210101	SALARIES AND WAGES	18,000,000.00	12,692,245.00	25,000,000.00	25,250,000.00	25,502,500.00
21010101	SALARY	18,000,000.00	12,692,245.00	25,000,000.00	25,250,000.00	25,502,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,000,000.00	21,700,000.00	50,000,000.00	101,000,000.00	102,010,000.00
210201	ALLOWANCES	30,000,000.00	21,700,000.00	50,000,000.00	101,000,000.00	102,010,000.00
21020117	NYSC/ IT ALLOWANCES	30,000,000.00	21,700,000.00	50,000,000.00	101,000,000.00	102,010,000.00
22	OTHER RECURRENT COSTS	20,335,000.00	7,600,000.00	31,690,000.00	31,690,000.00	31,690,000.00
2202	OVERHEAD COST	20,335,000.00	7,600,000.00	31,690,000.00	31,690,000.00	31,690,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	2,600,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,600,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	540,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	450,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	40,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	220,000.00	0.00	450,000.00	450,000.00	450,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	70,000.00	0.00	140,000.00	140,000.00	140,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	80,000.00	80,000.00	80,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	230,000.00	230,000.00	230,000.00
220205	TRAINING - GENERAL	5,100,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	490,000.00	490,000.00	490,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	290,000.00	290,000.00	290,000.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,250,000.00	5,000,000.00	5,400,000.00	5,400,000.00	5,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	8,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	35,563,000.00	875,000,000.00	975,000,000.00	975,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	775,000,000.00	875,000,000.00	875,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	775,000,000.00	875,000,000.00	875,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	675,000,000.00	675,000,000.00	675,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	21,500,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	21,500,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	21,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	14,063,000.00	100,000,000.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	14,063,000.00	100,000,000.00	100,000,000.00	100,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	14,063,000.00	0.00	0.00	0.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

051300100200	DIRECTORATE OF SPORTS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	203,525,000.00	126,354,806.28	1,735,650,000.00	6,503,800,000.00	6,504,961,500.00
21	PERSONNEL COST	95,000,000.00	47,079,399.00	78,000,000.00	116,150,000.00	117,311,500.00
2101	SALARY	95,000,000.00	47,079,399.00	78,000,000.00	116,150,000.00	117,311,500.00
210101	SALARIES AND WAGES	95,000,000.00	47,079,399.00	78,000,000.00	116,150,000.00	117,311,500.00
21010101	SALARY	95,000,000.00	47,079,399.00	78,000,000.00	116,150,000.00	117,311,500.00
22	OTHER RECURRENT COSTS	33,525,000.00	16,528,817.28	87,650,000.00	87,650,000.00	87,650,000.00
2202	OVERHEAD COST	33,525,000.00	16,528,817.28	87,650,000.00	87,650,000.00	87,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,150,000.00	15,586,708.00	38,500,000.00	38,500,000.00	38,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	15,586,708.00	35,000,000.00	35,000,000.00	35,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	270,000.00	32,700,000.00	32,700,000.00	32,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	270,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	30,200,000.00	30,200,000.00	30,200,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020322	PUBLICATIONS	750,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	0.00	6,800,000.00	6,800,000.00	6,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	2,600,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	100,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	1,109.28	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	1,109.28	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,450,000.00	671,000.00	6,400,000.00	6,400,000.00	6,400,000.00
22021001	REFRESHMENT & MEALS	800,000.00	466,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	1,000,000.00	205,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	62,746,590.00	1,570,000,000.00	6,300,000,000.00	6,300,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	39,859,000.00	70,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	39,859,000.00	70,000,000.00	100,000,000.00	100,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	39,859,000.00	70,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	1,000,000,000.00	5,000,000,000.00	5,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	1,000,000,000.00	5,000,000,000.00	5,000,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	1,000,000,000.00	5,000,000,000.00	5,000,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	22,887,590.00	500,000,000.00	1,200,000,000.00	1,200,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	22,887,590.00	500,000,000.00	1,200,000,000.00	1,200,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	25,000,000.00	22,887,590.00	500,000,000.00	1,200,000,000.00	1,200,000,000.00

051400100100 MINISTRY OF WOMEN AND CHILDREN AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	260,300,000.00	20,409,173.00	1,550,500,000.00	1,877,920,000.00	1,878,344,200.00
21	PERSONNEL COST	30,000,000.00	20,409,173.00	50,000,000.00	42,420,000.00	42,844,200.00
2101	SALARY	30,000,000.00	20,409,173.00	50,000,000.00	42,420,000.00	42,844,200.00
210101	SALARIES AND WAGES	30,000,000.00	20,409,173.00	50,000,000.00	42,420,000.00	42,844,200.00
21010101	SALARY	30,000,000.00	20,409,173.00	50,000,000.00	42,420,000.00	42,844,200.00
22	OTHER RECURRENT COSTS	115,300,000.00	0.00	95,500,000.00	95,500,000.00	95,500,000.00
2202	OVERHEAD COST	115,300,000.00	0.00	95,500,000.00	95,500,000.00	95,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,100,000.00	0.00	9,200,000.00	9,200,000.00	9,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,500,000.00	0.00	56,500,000.00	56,500,000.00	56,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	0.00	0.00	0.00
22020319	SUPPLY OF GRAINS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020443	MAINTENANCE OF BOREHOLES	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	1,600,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	7,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,500,000.00	0.00	26,700,000.00	26,700,000.00	26,700,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	35,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021025	DONATION	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	115,000,000.00	0.00	1,405,000,000.00	1,740,000,000.00	1,740,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	35,000,000.00	0.00	0.00	0.00	0.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0.00	330,000,000.00	560,000,000.00	560,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	330,000,000.00	560,000,000.00	560,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	180,000,000.00	290,000,000.00	290,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	90,000,000.00	220,000,000.00	220,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	90,000,000.00	220,000,000.00	220,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	90,000,000.00	220,000,000.00	220,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	930,000,000.00	905,000,000.00	905,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	930,000,000.00	905,000,000.00	905,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	930,000,000.00	905,000,000.00	905,000,000.00

051700100100	MINISTRY OF EDUCATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,378,500,000.00	266,952,999.00	7,560,000,000.00	11,268,700,000.00	11,272,437,000.00
21	PERSONNEL COST	262,000,000.00	180,952,999.00	300,000,000.00	373,700,000.00	377,437,000.00
2101	SALARY	262,000,000.00	180,952,999.00	300,000,000.00	373,700,000.00	377,437,000.00
210101	SALARIES AND WAGES	262,000,000.00	180,952,999.00	300,000,000.00	373,700,000.00	377,437,000.00
21010101	SALARY	262,000,000.00	180,952,999.00	300,000,000.00	373,700,000.00	377,437,000.00
22	OTHER RECURRENT COSTS	81,500,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
2202	OVERHEAD COST	81,500,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,650,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,300,000.00	0.00	31,600,000.00	31,600,000.00	31,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	400,000.00	0.00	800,000.00	800,000.00	800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020322	PUBLICATIONS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,850,000.00	0.00	20,700,000.00	20,700,000.00	20,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020450	MAINTENANCE OF DATABASE	4,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020505	SHORT TERM COURSES-LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	23,500,000.00	0.00	41,000,000.00	41,000,000.00	41,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	12,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020623	STUDENT EXCHANGE PROGRAMME	3,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,450,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	800,000.00	800,000.00	800,000.00
22020807	LUBRICANT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000.00	0.00	30,850,000.00	30,850,000.00	30,850,000.00
22021001	REFRESHMENT & MEALS	3,400,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	0.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,250,000.00	0.00	11,850,000.00	11,850,000.00	11,850,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021009	SPORTING ACTIVITIES	500,000.00	0.00	0.00	0.00	0.00
22021025	DONATION	1,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	1,035,000,000.00	86,000,000.00	7,110,000,000.00	10,745,000,000.00	10,745,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	86,000,000.00	780,000,000.00	1,440,000,000.00	1,440,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	86,000,000.00	780,000,000.00	1,440,000,000.00	1,440,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000.00	86,000,000.00	580,000,000.00	1,240,000,000.00	1,240,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	2,250,000,000.00	2,800,000,000.00	2,800,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	2,250,000,000.00	2,800,000,000.00	2,800,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	1,100,000,000.00	1,650,000,000.00	1,650,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	1,150,000,000.00	1,150,000,000.00	1,150,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	580,000,000.00	605,000,000.00	605,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	580,000,000.00	605,000,000.00	605,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	580,000,000.00	605,000,000.00	605,000,000.00
2305	OTHER CAPITAL PROJECTS	785,000,000.00	0.00	3,500,000,000.00	5,900,000,000.00	5,900,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	785,000,000.00	0.00	3,500,000,000.00	5,900,000,000.00	5,900,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050129	CONSULTANCY SERVICES	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23050130	COUNTER PART FUNDING	760,000,000.00	0.00	3,340,000,000.00	5,740,000,000.00	5,740,000,000.00

051700100200	FEMALE EDUCUCATION BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,249,575,000.00	749,503,268.96	1,580,000,000.00	1,593,800,000.00	1,607,738,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	1,100,000,000.00	716,466,068.96	1,380,000,000.00	1,393,800,000.00	1,407,738,000.00
2101	SALARY	1,100,000,000.00	716,466,068.96	1,380,000,000.00	1,393,800,000.00	1,407,738,000.00
210101	SALARIES AND WAGES	1,100,000,000.00	716,466,068.96	1,380,000,000.00	1,393,800,000.00	1,407,738,000.00
21010101	SALARY	1,100,000,000.00	716,466,068.96	1,380,000,000.00	1,393,800,000.00	1,407,738,000.00
22	OTHER RECURRENT COSTS	149,575,000.00	33,037,200.00	200,000,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	149,575,000.00	33,037,200.00	200,000,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	117,850,000.00	33,037,200.00	156,275,000.00	156,275,000.00	156,275,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000.00	33,037,200.00	118,425,000.00	118,425,000.00	118,425,000.00
22020322	PUBLICATIONS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,000.00	0.00	950,000.00	950,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	4,400,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020610	RECRUITMENT SERVICES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020612	INSPECTION EXPENSES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020806	COOKING GAS/FUEL COST	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,800,000.00	0.00	32,800,000.00	32,800,000.00	32,800,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021025	DONATION	250,000.00	0.00	250,000.00	250,000.00	250,000.00

051700100300	ARABIC AND ISLAMIC EDUCATION BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	676,825,000.00	447,959,844.30	744,130,000.00	834,930,000.00	842,808,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	648,000,000.00	447,959,844.30	697,800,000.00	788,600,000.00	796,478,000.00
2101	SALARY	648,000,000.00	447,959,844.30	697,000,000.00	787,800,000.00	795,678,000.00
210101	SALARIES AND WAGES	648,000,000.00	447,959,844.30	697,000,000.00	787,800,000.00	795,678,000.00
21010101	SALARY	648,000,000.00	447,959,844.30	697,000,000.00	787,800,000.00	795,678,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	800,000.00	800,000.00	800,000.00
210201	ALLOWANCES	0.00	0.00	800,000.00	800,000.00	800,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	500,000.00	500,000.00	500,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	300,000.00	300,000.00	300,000.00
22	OTHER RECURRENT COSTS	28,825,000.00	0.00	46,330,000.00	46,330,000.00	46,330,000.00
2202	OVERHEAD COST	28,825,000.00	0.00	46,330,000.00	46,330,000.00	46,330,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	1,110,000.00	1,110,000.00	1,110,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	110,000.00	110,000.00	110,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,550,000.00	0.00	16,500,000.00	16,500,000.00	16,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	20,300,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	850,000.00	850,000.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	550,000.00	550,000.00	550,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	5,600,000.00	0.00	5,050,000.00	5,050,000.00	5,050,000.00
22020610	RECRUITMENT SERVICES	3,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	380,000.00	380,000.00	380,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	80,000.00	80,000.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	0.00	21,640,000.00	21,640,000.00	21,640,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	140,000.00	140,000.00	140,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021025	DONATION	50,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

051700100400	SECONDARY SCHOOLS FEEDING COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	452,625,000.00	344,674,249.00	704,550,000.00	707,450,000.00	710,379,000.00
21	PERSONNEL COST	243,000,000.00	167,899,329.00	290,000,000.00	292,900,000.00	295,829,000.00
2101	SALARY	243,000,000.00	167,899,329.00	290,000,000.00	292,900,000.00	295,829,000.00
210101	SALARIES AND WAGES	243,000,000.00	167,899,329.00	290,000,000.00	292,900,000.00	295,829,000.00
21010101	SALARY	243,000,000.00	167,899,329.00	290,000,000.00	292,900,000.00	295,829,000.00
22	OTHER RECURRENT COSTS	209,625,000.00	176,774,920.00	414,550,000.00	414,550,000.00	414,550,000.00
2202	OVERHEAD COST	209,625,000.00	176,774,920.00	414,550,000.00	414,550,000.00	414,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,100,000.00	110,000.00	9,600,000.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	80,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	30,000.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020110	TRANSPORTATION OF GOODS	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020112	TRANSPORTATION OF GRAINS	750,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	201,500,000.00	175,494,060.00	401,500,000.00	401,500,000.00	401,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000,000.00	175,494,060.00	400,000,000.00	400,000,000.00	400,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	720,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	520,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	50,000.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	150,000.00	150,000.00	150,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	400,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	200,000.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	200,000.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	860.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	860.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	0.00	800,000.00	800,000.00	800,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	400,000.00	400,000.00	400,000.00

051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	285,775,000.00	150,820,153.66	295,000,000.00	335,475,000.00	338,303,000.00
21	PERSONNEL COST	217,000,000.00	150,820,153.66	242,325,000.00	282,800,000.00	285,628,000.00
2101	SALARY	217,000,000.00	150,820,153.66	242,325,000.00	282,800,000.00	285,628,000.00
210101	SALARIES AND WAGES	217,000,000.00	150,820,153.66	242,325,000.00	282,800,000.00	285,628,000.00
21010101	SALARY	217,000,000.00	150,820,153.66	242,325,000.00	282,800,000.00	285,628,000.00
22	OTHER RECURRENT COSTS	68,775,000.00	0.00	52,675,000.00	52,675,000.00	52,675,000.00
2202	OVERHEAD COST	53,775,000.00	0.00	37,675,000.00	37,675,000.00	37,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	1,450,000.00	0.00	1,450,000.00	1,450,000.00	1,450,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,350,000.00	0.00	3,450,000.00	3,450,000.00	3,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020315	SUPPLY OF WORK TOOLS	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,850,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020419	MAINTENANCE OF PLANT & MACHINERY	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,000,000.00	0.00	0.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	2,900,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	700,000.00	700,000.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020505	SHORT TERM COURSES-LOCAL	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	18,450,000.00	0.00	14,950,000.00	14,950,000.00	14,950,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020610	RECRUITMENT SERVICES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020612	INSPECTION EXPENSES	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020711	PRIVATE SECURITY	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	650,000.00	0.00	650,000.00	650,000.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,700,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020808	MOTORCYCLE FUEL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,900,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	800,000.00	800,000.00	800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021025	DONATION	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

051700800100 STATE LIBRARY BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	10,345,000.00	4,862,407.00	22,600,000.00	22,700,000.00	22,801,000.00
21	PERSONNEL COST	6,750,000.00	4,543,527.00	10,000,000.00	10,100,000.00	10,201,000.00
2101	SALARY	6,750,000.00	4,543,527.00	10,000,000.00	10,100,000.00	10,201,000.00
210101	SALARIES AND WAGES	6,750,000.00	4,543,527.00	10,000,000.00	10,100,000.00	10,201,000.00
21010101	SALARY	6,750,000.00	4,543,527.00	10,000,000.00	10,100,000.00	10,201,000.00
22	OTHER RECURRENT COSTS	3,595,000.00	318,880.00	12,600,000.00	12,600,000.00	12,600,000.00
2202	OVERHEAD COST	3,595,000.00	318,880.00	12,600,000.00	12,600,000.00	12,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	680,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	230,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	175,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	75,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	220,000.00	2,100,000.00	2,100,000.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	69,750.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	4,200.00	400,000.00	400,000.00	400,000.00
22020312	LIBRARY BOOKS & PERIODICALS	300,000.00	146,050.00	700,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	490,000.00	94,880.00	1,400,000.00	1,400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	21,880.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	25,000.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	26,000.00	100,000.00	100,000.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	65,000.00	22,000.00	600,000.00	600,000.00	600,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	25,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	225,000.00	4,000.00	250,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	4,000.00	100,000.00	100,000.00	100,000.00
22020612	INSPECTION EXPENSES	50,000.00	0.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	0.00	0.00	0.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	0.00	800,000.00	800,000.00	800,000.00
22020807	LUBRICANT	0.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22021025	DONATION	50,000.00	0.00	0.00	0.00	0.00

051700900100 ZAMFARA STATE EXAMINATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	252,650,000.00	25,211,809.00	377,000,000.00	377,000,000.00	377,000,000.00
22	OTHER RECURRENT COSTS	252,650,000.00	25,211,809.00	377,000,000.00	377,000,000.00	377,000,000.00
2202	OVERHEAD COST	252,650,000.00	25,211,809.00	377,000,000.00	377,000,000.00	377,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	810,000.00	810,000.00	810,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,350,000.00	25,211,809.00	370,245,000.00	370,245,000.00	370,245,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	5,430,000.00	5,430,000.00	5,430,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	0.00	105,000.00	105,000.00	105,000.00
22020322	PUBLICATIONS	50,000.00	0.00	105,000.00	105,000.00	105,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	250,000,000.00	25,211,809.00	364,395,000.00	364,395,000.00	364,395,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	735,000.00	735,000.00	735,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	315,000.00	315,000.00	315,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	525,000.00	525,000.00	525,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	315,000.00	315,000.00	315,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020507	IN-SERVICE TRAINING	50,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
22020612	INSPECTION EXPENSES	150,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	410,000.00	410,000.00	410,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	210,000.00	210,000.00	210,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	1,325,000.00	1,325,000.00	1,325,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	315,000.00	315,000.00	315,000.00
22021025	DONATION	100,000.00	0.00	210,000.00	210,000.00	210,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	133,900,000.00	87,664,801.01	160,000,000.00	186,750,000.00	188,517,500.00
21	PERSONNEL COST	130,000,000.00	87,664,801.01	150,000,000.00	176,750,000.00	178,517,500.00
2101	SALARY	130,000,000.00	87,664,801.01	150,000,000.00	176,750,000.00	178,517,500.00
210101	SALARIES AND WAGES	130,000,000.00	87,664,801.01	150,000,000.00	176,750,000.00	178,517,500.00
21010101	SALARY	130,000,000.00	87,664,801.01	150,000,000.00	176,750,000.00	178,517,500.00
22	OTHER RECURRENT COSTS	3,900,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	3,900,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	900,000.00	900,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020322	PUBLICATIONS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	0.00	0.00	500,000.00	500,000.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	150,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	700,000.00	700,000.00	700,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	0.00	0.00	0.00
22020456	MAINTENANCE OF LIBRARY	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	700,000.00	700,000.00	700,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
22020612	INSPECTION EXPENSES	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,400,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	1,000,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00

051701100100 AGENCY FOR NOMADIC EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	57,135,000.00	35,573,113.00	79,085,000.00	79,835,000.00	80,592,500.00
21	PERSONNEL COST	52,000,000.00	35,573,113.00	75,000,000.00	75,750,000.00	76,507,500.00
2101	SALARY	52,000,000.00	35,573,113.00	75,000,000.00	75,750,000.00	76,507,500.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	52,000,000.00	35,573,113.00	75,000,000.00	75,750,000.00	76,507,500.00
21010101	SALARY	52,000,000.00	35,573,113.00	75,000,000.00	75,750,000.00	76,507,500.00
22	OTHER RECURRENT COSTS	5,135,000.00	0.00	4,085,000.00	4,085,000.00	4,085,000.00
2202	OVERHEAD COST	5,135,000.00	0.00	4,085,000.00	4,085,000.00	4,085,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000.00	0.00	650,000.00	650,000.00	650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020612	INSPECTION EXPENSES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	510,000.00	0.00	510,000.00	510,000.00	510,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	60,000.00	0.00	60,000.00	60,000.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	0.00	550,000.00	550,000.00	550,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021025	DONATION	100,000.00	0.00	0.00	0.00	0.00

051705400100 TEACHERS SERVICE BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,807,425,000.00	1,176,549,823.77	1,829,800,000.00	2,554,800,000.00	2,580,050,000.00
21	PERSONNEL COST	1,800,000,000.00	1,176,549,823.77	1,800,000,000.00	2,525,000,000.00	2,550,250,000.00
2101	SALARY	1,800,000,000.00	1,176,549,823.77	1,800,000,000.00	2,525,000,000.00	2,550,250,000.00
210101	SALARIES AND WAGES	1,800,000,000.00	1,176,549,823.77	1,800,000,000.00	2,525,000,000.00	2,550,250,000.00
21010101	SALARY	1,800,000,000.00	1,176,549,823.77	1,800,000,000.00	2,525,000,000.00	2,550,250,000.00
22	OTHER RECURRENT COSTS	7,425,000.00	0.00	29,800,000.00	29,800,000.00	29,800,000.00
2202	OVERHEAD COST	7,425,000.00	0.00	29,800,000.00	29,800,000.00	29,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	5,350,000.00	5,350,000.00	5,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	150,000.00	150,000.00	150,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,150,000.00	0.00	10,400,000.00	10,400,000.00	10,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	650,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020505	SHORT TERM COURSES-LOCAL	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	3,700,000.00	0.00	6,050,000.00	6,050,000.00	6,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020612	INSPECTION EXPENSES	150,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	250,000.00	250,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	800,000.00	800,000.00	800,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

052100100100 MINISTRY OF HEALTH						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,465,500,000.00	134,677,091.50	6,714,885,099.00	8,593,283,949.99	8,595,706,789.49
21	PERSONNEL COST	180,000,000.00	112,586,176.50	229,885,099.00	242,283,949.99	244,706,789.49
2101	SALARY	180,000,000.00	112,586,176.50	200,000,000.00	212,100,000.00	214,221,000.00
210101	SALARIES AND WAGES	180,000,000.00	112,586,176.50	200,000,000.00	212,100,000.00	214,221,000.00
21010101	SALARY	180,000,000.00	112,586,176.50	200,000,000.00	212,100,000.00	214,221,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	29,885,099.00	30,183,949.99	30,485,789.49
210201	ALLOWANCES	0.00	0.00	29,885,099.00	30,183,949.99	30,485,789.49
21020118	INTERNS' ALLOWANCES	0.00	0.00	29,885,099.00	30,183,949.99	30,485,789.49
22	OTHER RECURRENT COSTS	110,500,000.00	22,090,915.00	850,000,000.00	850,000,000.00	850,000,000.00
2202	OVERHEAD COST	110,500,000.00	22,090,915.00	434,850,000.00	434,850,000.00	434,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,950,000.00	590,000.00	38,200,000.00	38,200,000.00	38,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	130,000.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	260,000.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,750,000.00	707,670.00	2,550,000.00	2,550,000.00	2,550,000.00
22020202	TELEPHONE CHARGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	250,000.00	250,000.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	800,000.00	800,000.00	800,000.00
22020211	GENERAL UTILITY SERVICES	1,750,000.00	707,670.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,850,000.00	10,115,000.00	26,000,000.00	26,000,000.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	115,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020313	MEDICAL CONSUMABLES	15,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020321	PRINTING OF IEC MATRIALS	100,000.00	0.00	150,000.00	150,000.00	150,000.00
22020322	PUBLICATIONS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020324	NUTRITION COMMODITIES	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,050,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	150,000.00	150,000.00	150,000.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	250,000.00	250,000.00	250,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020450	MAINTENANCE OF DATABASE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	750,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	47,600,000.00	10,150,000.00	298,500,000.00	298,500,000.00	298,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020609	CARRIERS AND COUNSELLING	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	150,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020614	NUTRITION SERVICES	2,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	5,000,000.00	0.00	17,300,000.00	17,300,000.00	17,300,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	15,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	5,000,000.00	0.00	12,800,000.00	12,800,000.00	12,800,000.00
22020638	PLANNING AND POLICY	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020639	MALARIA CONTROL SERVICES	0.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
22020640	NEGLECTED TROPICAL DISEASES	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020641	OPERATIONAL RESEARCH ACTIVITIES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	0.00	0.00	10,300,000.00	10,300,000.00	10,300,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020646	EYE CENTER EXPENSES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020808	MOTORCYCLE FUEL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	245.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	245.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,200,000.00	528,000.00	65,300,000.00	65,300,000.00	65,300,000.00
22021001	REFRESHMENT & MEALS	150,000.00	48,000.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	50,000.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22021007	WELFARE PACKAGES	750,000.00	430,000.00	500,000.00	500,000.00	500,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	150,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	415,150,000.00	415,150,000.00	415,150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	415,150,000.00	415,150,000.00	415,150,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
22040113	CONTRIBUTION TO COLLETING MDA'S	0.00	0.00	15,150,000.00	15,150,000.00	15,150,000.00
23	CAPITAL EXPENDITURE	1,175,000,000.00	0.00	5,635,000,000.00	7,501,000,000.00	7,501,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0.00	570,000,000.00	520,000,000.00	520,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	570,000,000.00	520,000,000.00	520,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	0.00	270,000,000.00	320,000,000.00	320,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	0.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	925,000,000.00	0.00	4,515,000,000.00	6,340,000,000.00	6,340,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	925,000,000.00	0.00	4,515,000,000.00	6,340,000,000.00	6,340,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	390,000,000.00	540,000,000.00	540,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	50,000,000.00	120,000,000.00	120,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	925,000,000.00	0.00	2,450,000,000.00	4,030,000,000.00	4,030,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	1,400,000,000.00	1,550,000,000.00	1,550,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	225,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	50,000,000.00	141,000,000.00	141,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	141,000,000.00	141,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	50,000,000.00	141,000,000.00	141,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	0.00	0.00	0.00
23050130	COUNTER PART FUNDING	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

052100200100 STATE CONTRIBUTORY HEALTH INSURANCE SCHEME						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	32,725,000.00	0.00	229,000,000.00	229,000,000.00	229,000,000.00
22	OTHER RECURRENT COSTS	32,725,000.00	0.00	229,000,000.00	229,000,000.00	229,000,000.00
2202	OVERHEAD COST	32,725,000.00	0.00	229,000,000.00	229,000,000.00	229,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	9,700,000.00	9,700,000.00	9,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000.00	0.00	0.00	0.00	0.00
22020322	PUBLICATIONS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	950,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020505	SHORT TERM COURSES-LOCAL	150,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	27,550,000.00	0.00	203,050,000.00	203,050,000.00	203,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	25,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	150,000.00	0.00	0.00	0.00	0.00
22020711	PRIVATE SECURITY	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	50,000.00	0.00	700,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	250,000.00	0.00	0.00	0.00	0.00
22021025	DONATION	250,000.00	0.00	0.00	0.00	0.00

052100300100 STATE PRIMARY HEALTH CARE BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	347,250,000.00	61,603,599.96	1,889,000,000.00	2,065,500,000.00	2,067,015,000.00
21	PERSONNEL COST	100,000,000.00	61,603,599.96	100,000,000.00	151,500,000.00	153,015,000.00
2101	SALARY	100,000,000.00	61,603,599.96	100,000,000.00	151,500,000.00	153,015,000.00
210101	SALARIES AND WAGES	100,000,000.00	61,603,599.96	100,000,000.00	151,500,000.00	153,015,000.00
21010101	SALARY	100,000,000.00	61,603,599.96	100,000,000.00	151,500,000.00	153,015,000.00
22	OTHER RECURRENT COSTS	27,250,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	27,250,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	850,000.00	850,000.00	850,000.00
22020211	GENERAL UTILITY SERVICES	1,000,000.00	0.00	850,000.00	850,000.00	850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020316	SUPPLY OF VACCINES	800,000.00	0.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020322	PUBLICATIONS	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,575,000.00	0.00	1,425,000.00	1,425,000.00	1,425,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	150,000.00	150,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	1,600,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	14,350,000.00	0.00	91,250,000.00	91,250,000.00	91,250,000.00
22020607	OVERSIGHT FUNCTION	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020611	SURVEY EXPENSES	5,000,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020614	NUTRITION SERVICES	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020650	ROUTINE IMMUNIZATION	0.00	0.00	87,000,000.00	87,000,000.00	87,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	250,000.00	0.00	250,000.00	250,000.00	250,000.00
23	CAPITAL EXPENDITURE	220,000,000.00	0.00	1,689,000,000.00	1,814,000,000.00	1,814,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	75,000,000.00	0.00	669,000,000.00	669,000,000.00	669,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	669,000,000.00	669,000,000.00	669,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	644,000,000.00	644,000,000.00	644,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	0.00	0.00	525,000,000.00	525,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	0.00	525,000,000.00	525,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	75,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	525,000,000.00	525,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	520,000,000.00	120,000,000.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	520,000,000.00	120,000,000.00	120,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70,000,000.00	0.00	500,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

052110200100	HOSPITALS SERVICE MANAGEMENT BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,642,325,000.00	2,299,219,591.33	3,942,825,000.00	3,980,825,000.00	4,019,205,000.00
21	PERSONNEL COST	3,500,000,000.00	2,293,851,591.33	3,800,000,000.00	3,838,000,000.00	3,876,380,000.00
2101	SALARY	3,500,000,000.00	2,293,851,591.33	3,800,000,000.00	3,838,000,000.00	3,876,380,000.00
210101	SALARIES AND WAGES	3,500,000,000.00	2,293,851,591.33	3,800,000,000.00	3,838,000,000.00	3,876,380,000.00
21010101	SALARY	3,500,000,000.00	2,293,851,591.33	3,800,000,000.00	3,838,000,000.00	3,876,380,000.00
22	OTHER RECURRENT COSTS	142,325,000.00	5,368,000.00	142,825,000.00	142,825,000.00	142,825,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	142,325,000.00	5,368,000.00	142,825,000.00	142,825,000.00	142,825,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	0.00	850,000.00	850,000.00	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,325,000.00	0.00	24,325,000.00	24,325,000.00	24,325,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020315	SUPPLY OF WORK TOOLS	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020316	SUPPLY OF VACCINES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020322	PUBLICATIONS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,100,000.00	0.00	23,100,000.00	23,100,000.00	23,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	16,000,000.00	2,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	64,000,000.00	3,368,000.00	64,000,000.00	64,000,000.00	64,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	56,000,000.00	0.00	56,000,000.00	56,000,000.00	56,000,000.00
22020612	INSPECTION EXPENSES	7,000,000.00	3,368,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020701	FINANCIAL CONSULTING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,100,000.00	0.00	13,600,000.00	13,600,000.00	13,600,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021025	DONATION	500,000.00	0.00	500,000.00	500,000.00	500,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	99,070,000.00	58,915,852.70	112,350,000.00	118,400,000.00	119,460,500.00
21	PERSONNEL COST	80,000,000.00	55,113,287.20	100,000,000.00	106,050,000.00	107,110,500.00
2101	SALARY	80,000,000.00	55,113,287.20	100,000,000.00	106,050,000.00	107,110,500.00
210101	SALARIES AND WAGES	80,000,000.00	55,113,287.20	100,000,000.00	106,050,000.00	107,110,500.00
21010101	SALARY	80,000,000.00	55,113,287.20	100,000,000.00	106,050,000.00	107,110,500.00
22	OTHER RECURRENT COSTS	19,070,000.00	3,802,565.50	12,350,000.00	12,350,000.00	12,350,000.00
2202	OVERHEAD COST	19,070,000.00	3,802,565.50	12,350,000.00	12,350,000.00	12,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	270,000.00	0.00	650,000.00	650,000.00	650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	150,000.00	150,000.00	150,000.00
22020109	LOCAL RUNNING ALLOWANCE	70,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,700,000.00	2,450,950.00	5,850,000.00	5,850,000.00	5,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	35,500.00	350,000.00	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	100,000.00	250,000.00	250,000.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	189,750.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	850,700.00	1,500,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020313	MEDICAL CONSUMABLES	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020316	SUPPLY OF VACCINES	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020324	NUTRITION COMMODITIES	100,000.00	45,000.00	150,000.00	150,000.00	150,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00
22020330	HOSPITAL RE-AGENTS	5,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,875,000.00	287,450.00	2,700,000.00	2,700,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	25,000.00	150,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	63,000.00	150,000.00	150,000.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	116,700.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020428	MAINTENANCE OF LABORATORIES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	25,000.00	5,000.00	0.00	0.00	0.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	100,000.00	50,000.00	50,000.00	50,000.00	50,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	400,000.00	0.00	450,000.00	450,000.00	450,000.00
22020444	MAINTENANCE OF WATER PIPES	50,000.00	3,850.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020445	MAINTENANCE OF HAND PUMPS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	8,000.00	50,000.00	50,000.00	50,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	50,000.00	15,900.00	250,000.00	250,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	178,500.00	550,000.00	550,000.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	117,000.00	200,000.00	200,000.00	200,000.00
22020614	NUTRITION SERVICES	50,000.00	11,500.00	200,000.00	200,000.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	150,000.00	150,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	366,100.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	306,100.00	600,000.00	600,000.00	600,000.00
22020807	LUBRICANT	150,000.00	60,000.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	4,565.50	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	4,565.50	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	515,000.00	1,550,000.00	1,550,000.00	1,550,000.00
22021001	REFRESHMENT & MEALS	50,000.00	5,000.00	250,000.00	250,000.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	750,000.00	510,000.00	700,000.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	600,000.00	600,000.00	600,000.00

052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	6,080,000.00	0.00	6,080,000.00	6,080,000.00	6,080,000.00
22	OTHER RECURRENT COSTS	6,080,000.00	0.00	6,080,000.00	6,080,000.00	6,080,000.00
2202	OVERHEAD COST	6,080,000.00	0.00	6,080,000.00	6,080,000.00	6,080,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	60,000.00	0.00	60,000.00	60,000.00	60,000.00
22020501	LOCAL TRAINING	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,000.00	0.00	30,000.00	30,000.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	0.00	80,000.00	80,000.00	80,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	0.00	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,000.00	0.00	60,000.00	60,000.00	60,000.00
22021001	REFRESHMENT & MEALS	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22021007	WELFARE PACKAGES	30,000.00	0.00	30,000.00	30,000.00	30,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,069,000,000.00	577,838,127.44	1,929,600,000.00	1,945,900,000.00	1,962,363,000.00
21	PERSONNEL COST	939,000,000.00	569,702,927.44	1,630,000,000.00	1,646,300,000.00	1,662,763,000.00
2101	SALARY	939,000,000.00	569,702,927.44	1,550,000,000.00	1,565,500,000.00	1,581,155,000.00
210101	SALARIES AND WAGES	939,000,000.00	569,702,927.44	1,550,000,000.00	1,565,500,000.00	1,581,155,000.00
21010101	SALARY	939,000,000.00	569,702,927.44	1,550,000,000.00	1,565,500,000.00	1,581,155,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	80,000,000.00	80,800,000.00	81,608,000.00
210201	ALLOWANCES	0.00	0.00	80,000,000.00	80,800,000.00	81,608,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	80,000,000.00	80,800,000.00	81,608,000.00
22	OTHER RECURRENT COSTS	130,000,000.00	8,135,200.00	299,600,000.00	299,600,000.00	299,600,000.00
2202	OVERHEAD COST	130,000,000.00	8,135,200.00	299,600,000.00	299,600,000.00	299,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,250,000.00	0.00	6,900,000.00	6,900,000.00	6,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	700,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020210	POSTAGE EXPENSES	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,900,000.00	0.00	53,700,000.00	53,700,000.00	53,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	650,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020330	HOSPITAL RE-AGENTS	5,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,800,000.00	8,135,200.00	24,000,000.00	24,000,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	15,000,000.00	8,135,200.00	5,000,000.00	5,000,000.00	5,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	550,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	1,050,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020507	IN-SERVICE TRAINING	150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	10,100,000.00	0.00	90,500,000.00	90,500,000.00	90,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020610	RECRUITMENT SERVICES	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020635	PRIVATE CLEANERS' EXPENSES	0.00	0.00	86,400,000.00	86,400,000.00	86,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020708	MEDICAL CONSULTING	20,000,000.00	0.00	0.00	0.00	0.00
22020711	PRIVATE SECURITY	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,950,000.00	0.00	44,500,000.00	44,500,000.00	44,500,000.00
22020801	MOTOR VEHICLE FUEL COST	550,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	6,100,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020807	LUBRICANT	300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	0.00	20,500,000.00	20,500,000.00	20,500,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

052110200500	VVF HOSPITAL					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	4,515,000.00	1,051,000.80	30,000,000.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	4,515,000.00	1,051,000.80	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	4,515,000.00	1,051,000.80	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	210,000.00	0.00	210,000.00	210,000.00	210,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	0.00	60,000.00	60,000.00	60,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220202	UTILITIES - GENERAL	55,000.00	0.00	55,000.00	55,000.00	55,000.00
22020201	ELECTRICITY CHARGES	55,000.00	0.00	55,000.00	55,000.00	55,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,365,000.00	990,000.00	24,500,000.00	24,500,000.00	24,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	0.00	65,000.00	65,000.00	65,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	310,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	680,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020313	MEDICAL CONSUMABLES	75,000.00	0.00	5,710,000.00	5,710,000.00	5,710,000.00
22020315	SUPPLY OF WORK TOOLS	125,000.00	0.00	125,000.00	125,000.00	125,000.00
22020324	NUTRITION COMMODITIES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020445	MAINTENANCE OF HAND PUMPS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	260,000.00	0.00	3,260,000.00	3,260,000.00	3,260,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	0.00	60,000.00	60,000.00	60,000.00
22020614	NUTRITION SERVICES	200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	1,000.80	25,000.00	25,000.00	25,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	1,000.80	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	60,000.00	850,000.00	850,000.00	850,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	60,000.00	250,000.00	250,000.00	250,000.00

052110200600 PSYCHIATRIC HOSPITAL ANKA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	10,225,000.00	0.00	10,225,000.00	10,225,000.00	10,225,000.00
22	OTHER RECURRENT COSTS	10,225,000.00	0.00	10,225,000.00	10,225,000.00	10,225,000.00
2202	OVERHEAD COST	10,225,000.00	0.00	10,225,000.00	10,225,000.00	10,225,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,600,000.00	0.00	8,600,000.00	8,600,000.00	8,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00

052110200700 FARIDA GENERAL HOSPITAL GUSAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,625,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00
22	OTHER RECURRENT COSTS	3,625,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00
2202	OVERHEAD COST	3,625,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	600,000.00	600,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	25,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	275,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	125,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

052110200800	GENERAL HOSPITAL TALATA MAFARA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110200900 GENERAL HOSPITAL GUMMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201000 GENERAL HOSPITAL K/NAMODA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201100	GENERAL HOSPITAL ANKA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

052110201200	GENERAL HOSPITAL TSAFE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201300 GENERAL HOSPITAL BAKURA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201400	GENERAL HOSPITAL BUKKUYUM					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201500	GENERAL HOSPITAL MARADUN					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201600 GENERAL HOSPITAL SHIKAFI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201700	GENERAL HOSPITAL DANSAUDAU					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201800 GENERAL HOSPITAL ZURMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110201900 GENERAL HOSPITAL BUNGUDU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202000	GENERAL HOSPITAL MADA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202200	GENERAL HOSPITAL KAGARA					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202300	GENERAL HOSPITAL MARU					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202400 GENERAL HOSPITAL MAGAMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202500 GENERAL HOSPITAL MORIKI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110202600 GENERAL HOSPITAL K/DAJI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	0.00	1,850,000.00	1,850,000.00	1,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020302	BOOKS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00

052110400100	SCHOOL OF NURSING & MIDWIFERY					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	364,760,000.00	178,936,260.40	460,000,000.00	493,800,000.00	497,638,000.00
21	PERSONNEL COST	290,000,000.00	178,936,260.40	360,000,000.00	393,800,000.00	397,638,000.00
2101	SALARY	290,000,000.00	178,936,260.40	350,000,000.00	383,800,000.00	387,638,000.00
210101	SALARIES AND WAGES	290,000,000.00	178,936,260.40	350,000,000.00	383,800,000.00	387,638,000.00
21010101	SALARY	290,000,000.00	178,936,260.40	350,000,000.00	383,800,000.00	387,638,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
210201	ALLOWANCES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	74,760,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	74,760,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,860,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020110	TRANSPORTATION OF GOODS	60,000.00	0.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	25,000.00	0.00	300,000.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020211	GENERAL UTILITY SERVICES	125,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,125,000.00	0.00	40,100,000.00	40,100,000.00	40,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	0.00	800,000.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	325,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020315	SUPPLY OF WORK TOOLS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020316	SUPPLY OF VACCINES	200,000.00	0.00	800,000.00	800,000.00	800,000.00
22020322	PUBLICATIONS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020328	INSTRUCTIONAL MATERIALS	100,000.00	0.00	400,000.00	400,000.00	400,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	14,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,975,000.00	0.00	42,400,000.00	42,400,000.00	42,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	350,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	30,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	0.00	700,000.00	700,000.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020426	MAINTENANCE OF FARM	0.00	0.00	100,000.00	100,000.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	50,000.00	0.00	400,000.00	400,000.00	400,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	0.00	0.00	500,000.00	500,000.00	500,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	0.00	0.00	500,000.00	500,000.00	500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	750,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020444	MAINTENANCE OF WATER PIPES	25,000.00	0.00	200,000.00	200,000.00	200,000.00
22020445	MAINTENANCE OF HAND PUMPS	0.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020455	MAINTENANCE OF WORKSHOPS	50,000.00	0.00	400,000.00	400,000.00	400,000.00
22020456	MAINTENANCE OF LIBRARY	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	150,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	400,000.00	400,000.00	400,000.00
22020507	IN-SERVICE TRAINING	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	125,000.00	0.00	900,000.00	900,000.00	900,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	0.00	400,000.00	400,000.00	400,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	200,000.00	200,000.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	0.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020711	PRIVATE SECURITY	600,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,550,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	200,000.00	0.00	700,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,075,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	5,000,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021009	SPORTING ACTIVITIES	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	250,000.00	0.00	800,000.00	800,000.00	800,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	314,825,000.00	177,892,004.54	410,800,000.00	532,600,000.00	536,438,000.00
21	PERSONNEL COST	262,000,000.00	177,892,004.54	282,000,000.00	403,800,000.00	407,638,000.00
2101	SALARY	262,000,000.00	177,892,004.54	262,000,000.00	383,800,000.00	387,638,000.00
210101	SALARIES AND WAGES	262,000,000.00	177,892,004.54	262,000,000.00	383,800,000.00	387,638,000.00
21010101	SALARY	262,000,000.00	177,892,004.54	262,000,000.00	383,800,000.00	387,638,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
210201	ALLOWANCES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	52,825,000.00	0.00	128,800,000.00	128,800,000.00	128,800,000.00
2202	OVERHEAD COST	52,825,000.00	0.00	128,800,000.00	128,800,000.00	128,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,450,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	600,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020211	GENERAL UTILITY SERVICES	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,250,000.00	0.00	34,600,000.00	34,600,000.00	34,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	0.00	500,000.00	500,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	750,000.00	750,000.00	750,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	750,000.00	750,000.00	750,000.00
22020312	LIBRARY BOOKS & PERIODICALS	750,000.00	0.00	800,000.00	800,000.00	800,000.00
22020313	MEDICAL CONSUMABLES	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	750,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020328	INSTRUCTIONAL MATERIALS	1,500,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	18,500,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,525,000.00	0.00	9,700,000.00	9,700,000.00	9,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	750,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020423	MAINTENANCE OF WEBSITE	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020428	MAINTENANCE OF LABORATORIES	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	375,000.00	0.00	500,000.00	500,000.00	500,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	250,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	1,700,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,250,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020605	CLEANING & FUMIGATION SERVICES	400,000.00	0.00	900,000.00	900,000.00	900,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	250,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,050,000.00	0.00	65,900,000.00	65,900,000.00	65,900,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	750,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021025	DONATION	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	168,875,000.00	29,658,079.00	73,150,000.00	88,800,000.00	89,456,500.00
21	PERSONNEL COST	42,500,000.00	29,658,079.00	50,000,000.00	65,650,000.00	66,306,500.00
2101	SALARY	42,500,000.00	29,658,079.00	50,000,000.00	65,650,000.00	66,306,500.00
210101	SALARIES AND WAGES	42,500,000.00	29,658,079.00	50,000,000.00	65,650,000.00	66,306,500.00
21010101	SALARY	42,500,000.00	29,658,079.00	50,000,000.00	65,650,000.00	66,306,500.00
22	OTHER RECURRENT COSTS	126,375,000.00	0.00	23,150,000.00	23,150,000.00	23,150,000.00
2202	OVERHEAD COST	126,375,000.00	0.00	23,150,000.00	23,150,000.00	23,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	400,000.00	400,000.00	400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	450,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	122,875,000.00	0.00	11,600,000.00	11,600,000.00	11,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020313	MEDICAL CONSUMABLES	100,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020330	HOSPITAL RE-AGENTS	2,625,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	825,000.00	0.00	4,900,000.00	4,900,000.00	4,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020443	MAINTENANCE OF BOREHOLES	125,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	0.00	400,000.00	400,000.00	400,000.00
22020711	PRIVATE SECURITY	250,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	350,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	500,000.00	500,000.00	500,000.00

052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	EXPENDITURES	87,590,000.00	0.00	54,000,000.00	34,000,000.00	34,000,000.00
21	PERSONNEL COST	0.00	0.00	20,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	20,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	20,000,000.00	0.00	0.00
21010101	SALARY	0.00	0.00	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	87,590,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
2202	OVERHEAD COST	87,590,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,300,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,800,000.00	0.00	11,950,000.00	11,950,000.00	11,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	700,000.00	0.00	0.00	0.00	0.00
22020313	MEDICAL CONSUMABLES	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020322	PUBLICATIONS	50,000,000.00	0.00	9,750,000.00	9,750,000.00	9,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,320,000.00	0.00	900,000.00	900,000.00	900,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	70,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	8,020,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
22020501	LOCAL TRAINING	20,000.00	0.00	400,000.00	400,000.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	6,800,000.00	6,800,000.00	6,800,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

053500100100 MINISTRY OF ENVIRONMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	202,725,000.00	30,503,614.00	1,105,000,000.00	1,590,750,000.00	1,591,507,500.00
21	PERSONNEL COST	50,000,000.00	30,503,614.00	60,000,000.00	75,750,000.00	76,507,500.00
2101	SALARY	50,000,000.00	30,503,614.00	60,000,000.00	75,750,000.00	76,507,500.00
210101	SALARIES AND WAGES	50,000,000.00	30,503,614.00	60,000,000.00	75,750,000.00	76,507,500.00
21010101	SALARY	50,000,000.00	30,503,614.00	60,000,000.00	75,750,000.00	76,507,500.00
22	OTHER RECURRENT COSTS	62,725,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
2202	OVERHEAD COST	62,725,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,850,000.00	0.00	18,600,000.00	18,600,000.00	18,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	550,000.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	350,000.00	350,000.00	350,000.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	0.00	18,600,000.00	18,600,000.00	18,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021025	DONATION	50,000.00	0.00	300,000.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	90,000,000.00	0.00	1,000,000,000.00	1,470,000,000.00	1,470,000,000.00
2302	CONSTRUCTION / PROVISION	45,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	0.00	0.00	0.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	25,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	320,000,000.00	320,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	320,000,000.00	320,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030139	REHABILITATION/ REPAIRS OF CULVERTS & DRAINAGES	0.00	0.00	0.00	300,000,000.00	300,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	42,500,000.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	42,500,000.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
23040102	EROSION & FLOOD CONTROL	42,500,000.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	2,500,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	2,500,000.00	0.00	0.00	0.00	0.00

053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY					
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DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	624,950,000.00	258,613,169.32	1,087,163,032.00	1,256,864,662.32	1,261,613,308.94
21	PERSONNEL COST	361,000,000.00	246,328,169.32	370,163,032.00	474,864,662.32	479,613,308.94
2101	SALARY	361,000,000.00	246,328,169.32	350,000,000.00	454,500,000.00	459,045,000.00
210101	SALARIES AND WAGES	361,000,000.00	246,328,169.32	350,000,000.00	454,500,000.00	459,045,000.00
21010101	SALARY	361,000,000.00	246,328,169.32	350,000,000.00	454,500,000.00	459,045,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	20,163,032.00	20,364,662.32	20,568,308.94
210201	ALLOWANCES	0.00	0.00	20,163,032.00	20,364,662.32	20,568,308.94
21020110	HAZARD	0.00	0.00	20,163,032.00	20,364,662.32	20,568,308.94
22	OTHER RECURRENT COSTS	68,450,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	68,450,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,250,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,650,000.00	0.00	10,850,000.00	10,850,000.00	10,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	650,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	2,500,000.00	0.00	7,650,000.00	7,650,000.00	7,650,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,450,000.00	0.00	15,200,000.00	15,200,000.00	15,200,000.00
22020801	MOTOR VEHICLE FUEL COST	10,150,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	650,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	650,000.00	0.00	200,000.00	200,000.00	200,000.00
22021025	DONATION	150,000.00	0.00	100,000.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	195,500,000.00	12,285,000.00	667,000,000.00	732,000,000.00	732,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	12,285,000.00	115,000,000.00	115,000,000.00	115,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	12,285,000.00	115,000,000.00	115,000,000.00	115,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	12,285,000.00	0.00	0.00	0.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	15,500,000.00	0.00	52,000,000.00	67,000,000.00	67,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,500,000.00	0.00	52,000,000.00	67,000,000.00	67,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,500,000.00	0.00	52,000,000.00	67,000,000.00	67,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	100,000,000.00	0.00	0.00	0.00	0.00
23050130	COUNTER PART FUNDING	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

053505500200 DIRECTORATE OF SOLID MINERALS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	25,745,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
22	OTHER RECURRENT COSTS	25,745,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
2202	OVERHEAD COST	25,745,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,195,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,935,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,785,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	175,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020210	POSTAGE EXPENSES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,925,000.00	0.00	925,000.00	925,000.00	925,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,000.00	0.00	175,000.00	175,000.00	175,000.00
22020315	SUPPLY OF WORK TOOLS	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,700,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	3,500,000.00	0.00	0.00	0.00	0.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220206	OTHER SERVICES - GENERAL	5,350,000.00	0.00	200,000.00	200,000.00	200,000.00
22020601	SECURITY SERVICES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020607	OVERSIGHT FUNCTION	5,150,000.00	0.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020711	PRIVATE SECURITY	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	400,000.00	400,000.00	400,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021025	DONATION	500,000.00	0.00	0.00	0.00	0.00

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	335,400,000.00	3,702,000.00	10,546,600,000.00	2,546,600,000.00	2,546,600,000.00
22	OTHER RECURRENT COSTS	235,400,000.00	3,702,000.00	246,600,000.00	246,600,000.00	246,600,000.00
2202	OVERHEAD COST	235,400,000.00	3,702,000.00	246,600,000.00	246,600,000.00	246,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,150,000.00	3,702,000.00	38,300,000.00	38,300,000.00	38,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,000,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,500,000.00	3,702,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,000,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	900,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	0.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,575,000.00	0.00	100,500,000.00	100,500,000.00	100,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	325,000.00	0.00	200,000.00	200,000.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	0.00	0.00	0.00	0.00
22020319	SUPPLY OF GRAINS	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,350,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	2,700,000.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,200,000.00	0.00	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	1,600,000.00	0.00	50,000.00	50,000.00	50,000.00
22020612	INSPECTION EXPENSES	1,500,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	800,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,850,000.00	0.00	93,700,000.00	93,700,000.00	93,700,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021025	DONATION	500,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0.00	10,300,000,000.00	2,300,000,000.00	2,300,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	1,200,000,000.00	1,000,000,000.00	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	1,200,000,000.00	1,000,000,000.00	1,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	1,200,000,000.00	1,000,000,000.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	9,100,000,000.00	1,300,000,000.00	1,300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	9,100,000,000.00	1,300,000,000.00	1,300,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
23050128	GOVERNOR'S AMNESTY PROGRAMME	100,000,000.00	0.00	0.00	0.00	0.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	8,800,000,000.00	800,000,000.00	800,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

054400200100	DIRECTORATE OF SOCIAL INVESTMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	16,850,000.00	8,520,103.20	90,800,000.00	90,800,000.00	90,800,000.00
22	OTHER RECURRENT COSTS	16,850,000.00	8,520,103.20	90,800,000.00	90,800,000.00	90,800,000.00
2202	OVERHEAD COST	16,850,000.00	8,520,103.20	40,800,000.00	40,800,000.00	40,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,600,000.00	410,000.00	8,300,000.00	8,300,000.00	8,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	105,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	108,000.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	197,000.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	125,000.00	0.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	15,000.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	15,000.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	50,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	50,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	7,200,000.00	19,000,000.00	19,000,000.00	19,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	10,000,000.00	7,200,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020647	SENSITAZATION EXPENSES	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	550,000.00	0.00	500,000.00	500,000.00	500,000.00
22020711	PRIVATE SECURITY	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020712	EXTERNAL AUDITOR'S FEE	50,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	55,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	55,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	250,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	103.20	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	103.20	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,050,000.00	790,000.00	6,800,000.00	6,800,000.00	6,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	140,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	650,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021025	DONATION	50,000.00	0.00	500,000.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	14,750,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	14,750,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	14,750,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	0.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,100,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	0.00	0.00	0.00

054400500100	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	14,895,000.00	7,516,111.80	962,468,600.00	1,242,468,600.00	1,242,468,600.00
22	OTHER RECURRENT COSTS	14,895,000.00	7,516,111.80	962,468,600.00	962,468,600.00	962,468,600.00
2202	OVERHEAD COST	14,895,000.00	7,516,111.80	962,468,600.00	962,468,600.00	962,468,600.00
220201	TRAVEL & TRANSPORT - GENERAL	2,820,000.00	1,540,000.00	3,779,000.00	3,779,000.00	3,779,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	625,000.00	625,000.00	625,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	177,000.00	177,000.00	177,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	177,000.00	177,000.00	177,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	840,000.00	2,800,000.00	2,800,000.00	2,800,000.00
22020110	TRANSPORTATION OF GOODS	20,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	550,000.00	0.00	350,000.00	350,000.00	350,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,050,000.00	4,780,000.00	944,829,600.00	944,829,600.00	944,829,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	4,780,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	938,229,600.00	938,229,600.00	938,229,600.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,150,000.00	56,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	56,000.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020450	MAINTENANCE OF DATABASE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	355,000.00	355,000.00	355,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	220,000.00	220,000.00	220,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	135,000.00	135,000.00	135,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,700,000.00	890,000.00	4,155,000.00	4,155,000.00	4,155,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	105,000.00	105,000.00	105,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,500,000.00	790,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	200,000.00	300,000.00	300,000.00	300,000.00
22020711	PRIVATE SECURITY	400,000.00	200,000.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	0.00	0.00	0.00	0.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	111.80	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	111.80	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	50,000.00	2,650,000.00	2,650,000.00	2,650,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	50,000.00	600,000.00	600,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021025	DONATION	50,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	280,000,000.00	280,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	280,000,000.00	280,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	280,000,000.00	280,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	280,000,000.00	280,000,000.00

054400600100 ZAKKAT AND ENDOWMENT BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	910,602,500.00	650,939,285.70	1,371,900,000.00	1,022,120,000.00	1,022,342,200.00
21	PERSONNEL COST	16,000,000.00	10,701,531.00	22,000,000.00	22,220,000.00	22,442,200.00
2101	SALARY	16,000,000.00	10,701,531.00	22,000,000.00	22,220,000.00	22,442,200.00
210101	SALARIES AND WAGES	16,000,000.00	10,701,531.00	22,000,000.00	22,220,000.00	22,442,200.00
21010101	SALARY	16,000,000.00	10,701,531.00	22,000,000.00	22,220,000.00	22,442,200.00
22	OTHER RECURRENT COSTS	819,602,500.00	640,237,754.70	924,900,000.00	924,900,000.00	924,900,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	819,602,500.00	640,237,754.70	924,900,000.00	924,900,000.00	924,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	0.00	5,900,000.00	5,900,000.00	5,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,750,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	925,000.00	119,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	150,000.00	119,000.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	250,000.00	0.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	75,000.00	0.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	165,000.00	5,100,000.00	5,100,000.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	165,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	300,000.00	300,000.00	300,000.00
22020322	PUBLICATIONS	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	5,100,000.00	5,100,000.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	700,000.00	700,000.00	700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	125,000.00	0.00	300,000.00	300,000.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	500,000.00	500,000.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	0.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	0.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	700,000.00	0.00	550,000.00	550,000.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	176,000.00	2,800,000.00	2,800,000.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	60,200.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	150,000.00	115,800.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	2,754.70	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	2,754.70	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	810,402,500.00	639,775,000.00	901,400,000.00	901,400,000.00	901,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	810,002,500.00	639,775,000.00	900,000,000.00	900,000,000.00	900,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021025	DONATION	100,000.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	0.00	425,000,000.00	75,000,000.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	400,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	400,000,000.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	400,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	86,140,000.00	26,288,169.00	196,740,000.00	87,160,000.00	87,584,200.00
21	PERSONNEL COST	37,000,000.00	26,288,169.00	42,000,000.00	42,420,000.00	42,844,200.00
2101	SALARY	37,000,000.00	26,288,169.00	42,000,000.00	42,420,000.00	42,844,200.00
210101	SALARIES AND WAGES	37,000,000.00	26,288,169.00	42,000,000.00	42,420,000.00	42,844,200.00
21010101	SALARY	37,000,000.00	26,288,169.00	42,000,000.00	42,420,000.00	42,844,200.00
22	OTHER RECURRENT COSTS	9,140,000.00	0.00	4,740,000.00	4,740,000.00	4,740,000.00
2202	OVERHEAD COST	9,140,000.00	0.00	4,740,000.00	4,740,000.00	4,740,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220202	UTILITIES - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,190,000.00	0.00	990,000.00	990,000.00	990,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	20,000.00	0.00	20,000.00	20,000.00	20,000.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	40,000.00	40,000.00	40,000.00
220205	TRAINING - GENERAL	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020711	PRIVATE SECURITY	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020807	LUBRICANT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	0.00	600,000.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	2,500,000.00	0.00	300,000.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	40,000,000.00	0.00	150,000,000.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	150,000,000.00	40,000,000.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	150,000,000.00	40,000,000.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	150,000,000.00	40,000,000.00	40,000,000.00

055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	119,000,000.00	25,624,287.00	295,000,000.00	45,400,000.00	45,804,000.00
21	PERSONNEL COST	52,000,000.00	25,624,287.00	40,000,000.00	40,400,000.00	40,804,000.00
2101	SALARY	52,000,000.00	25,624,287.00	40,000,000.00	40,400,000.00	40,804,000.00
210101	SALARIES AND WAGES	52,000,000.00	25,624,287.00	40,000,000.00	40,400,000.00	40,804,000.00
21010101	SALARY	52,000,000.00	25,624,287.00	40,000,000.00	40,400,000.00	40,804,000.00
22	OTHER RECURRENT COSTS	67,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	67,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	48,000,000.00	0.00	1,425,000.00	1,425,000.00	1,425,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,500,000.00	0.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	75,000.00	0.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	75,000.00	0.00	75,000.00	75,000.00	75,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	0.00	1,125,000.00	1,125,000.00	1,125,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	375,000.00	375,000.00	375,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	100,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,650,000.00	0.00	950,000.00	950,000.00	950,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23	CAPITAL EXPENDITURE	0.00	0.00	250,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	200,000,000.00	0.00	0.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	0.00	0.00	200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	0.00	0.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	0.00	0.00	50,000,000.00	0.00	0.00

056300100100 MINISTRY OF SCIENCE & TECH. EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	714,050,000.00	35,871,401.70	1,755,000,000.00	1,813,250,000.00	1,814,007,500.00
21	PERSONNEL COST	52,000,000.00	35,871,401.70	75,000,000.00	75,750,000.00	76,507,500.00
2101	SALARY	52,000,000.00	35,871,401.70	75,000,000.00	75,750,000.00	76,507,500.00
210101	SALARIES AND WAGES	52,000,000.00	35,871,401.70	75,000,000.00	75,750,000.00	76,507,500.00
21010101	SALARY	52,000,000.00	35,871,401.70	75,000,000.00	75,750,000.00	76,507,500.00
22	OTHER RECURRENT COSTS	22,050,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
2202	OVERHEAD COST	22,050,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	900,000.00	900,000.00	900,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	275,000.00	0.00	450,000.00	450,000.00	450,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	50,000.00	0.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	75,000.00	0.00	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	0.00	53,300,000.00	53,300,000.00	53,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	750,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,750,000.00	0.00	11,200,000.00	11,200,000.00	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	0.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	400,000.00	400,000.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	50,000.00	0.00	0.00	0.00	0.00
22020428	MAINTENANCE OF LABORATORIES	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020434	MAINTENANCE OF E-REGISTRY	100,000.00	0.00	0.00	0.00	0.00
22020440	MAINTENANCE OF STAFF QUARTERS	600,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	6,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	75,000.00	0.00	0.00	0.00	0.00
22020712	EXTERNAL AUDITOR'S FEE	150,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020807	LUBRICANT	200,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	150,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	640,000,000.00	0.00	1,600,000,000.00	1,657,500,000.00	1,657,500,000.00
2301	FIXED ASSETS PURCHASED	345,000,000.00	0.00	350,000,000.00	400,000,000.00	400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	345,000,000.00	0.00	350,000,000.00	400,000,000.00	400,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	345,000,000.00	0.00	220,000,000.00	270,000,000.00	270,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	215,000,000.00	0.00	750,000,000.00	1,227,500,000.00	1,227,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,000,000.00	0.00	750,000,000.00	1,227,500,000.00	1,227,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	215,000,000.00	0.00	650,000,000.00	1,127,500,000.00	1,127,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	440,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	440,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	440,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	407,815,000.00	278,522,576.74	576,700,000.00	582,200,000.00	587,755,000.00
21	PERSONNEL COST	400,000,000.00	278,522,576.74	550,000,000.00	555,500,000.00	561,055,000.00
2101	SALARY	400,000,000.00	278,522,576.74	550,000,000.00	555,500,000.00	561,055,000.00
210101	SALARIES AND WAGES	400,000,000.00	278,522,576.74	550,000,000.00	555,500,000.00	561,055,000.00
21010101	SALARY	400,000,000.00	278,522,576.74	550,000,000.00	555,500,000.00	561,055,000.00
22	OTHER RECURRENT COSTS	7,815,000.00	0.00	26,700,000.00	26,700,000.00	26,700,000.00
2202	OVERHEAD COST	7,815,000.00	0.00	26,700,000.00	26,700,000.00	26,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,825,000.00	0.00	4,150,000.00	4,150,000.00	4,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	75,000.00	0.00	350,000.00	350,000.00	350,000.00
220202	UTILITIES - GENERAL	950,000.00	0.00	500,000.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020211	GENERAL UTILITY SERVICES	200,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,790,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020420	MAINTENANCE OF CAR PARKS	65,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	75,000.00	0.00	200,000.00	200,000.00	200,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	750,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	650,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	600,000.00	600,000.00	600,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

056400100100 MINISTRY OF HIGHER EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	481,960,000.00	18,694,084.60	1,440,000,000.00	743,685,000.00	743,871,850.00
21	PERSONNEL COST	15,000,000.00	8,729,553.40	15,000,000.00	18,685,000.00	18,871,850.00
2101	SALARY	15,000,000.00	8,729,553.40	15,000,000.00	18,685,000.00	18,871,850.00
210101	SALARIES AND WAGES	15,000,000.00	8,729,553.40	15,000,000.00	18,685,000.00	18,871,850.00
21010101	SALARY	15,000,000.00	8,729,553.40	15,000,000.00	18,685,000.00	18,871,850.00
22	OTHER RECURRENT COSTS	32,960,000.00	9,964,531.20	25,000,000.00	25,000,000.00	25,000,000.00
2202	OVERHEAD COST	32,960,000.00	9,964,531.20	25,000,000.00	25,000,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,200,000.00	8,972,000.00	12,200,000.00	12,200,000.00	12,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	8,972,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	270,000.00	0.00	270,000.00	270,000.00	270,000.00
22020201	ELECTRICITY CHARGES	70,000.00	0.00	70,000.00	70,000.00	70,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,040,000.00	548,500.00	2,540,000.00	2,540,000.00	2,540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	548,500.00	2,500,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	0.00	40,000.00	40,000.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,070,000.00	411,000.00	1,570,000.00	1,570,000.00	1,570,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	411,000.00	500,000.00	500,000.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	0.00	80,000.00	80,000.00	80,000.00
22020423	MAINTENANCE OF WEBSITE	40,000.00	0.00	40,000.00	40,000.00	40,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	29,000.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	29,000.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	4,031.20	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	4,031.20	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,430,000.00	0.00	5,670,000.00	5,670,000.00	5,670,000.00
22021001	REFRESHMENT & MEALS	230,000.00	0.00	230,000.00	230,000.00	230,000.00
22021004	MEDICAL EXPENSES-LOCAL	14,000,000.00	0.00	4,940,000.00	4,940,000.00	4,940,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	700,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	434,000,000.00	0.00	1,400,000,000.00	700,000,000.00	700,000,000.00
2301	FIXED ASSETS PURCHASED	34,000,000.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	1,320,000,000.00	200,000,000.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	1,320,000,000.00	200,000,000.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	400,000,000.00	0.00	1,020,000,000.00	200,000,000.00	200,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	300,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	30,000,000.00	300,000,000.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00	300,000,000.00	300,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	30,000,000.00	300,000,000.00	300,000,000.00
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056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	636,425,000.00	422,272,403.10	701,500,000.00	768,600,000.00	775,771,000.00
21	PERSONNEL COST	611,000,000.00	422,272,403.10	651,500,000.00	718,600,000.00	725,771,000.00
2101	SALARY	611,000,000.00	422,272,403.10	650,000,000.00	717,100,000.00	724,271,000.00
210101	SALARIES AND WAGES	611,000,000.00	422,272,403.10	650,000,000.00	717,100,000.00	724,271,000.00
21010101	SALARY	611,000,000.00	422,272,403.10	650,000,000.00	717,100,000.00	724,271,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
210201	ALLOWANCES	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	800,000.00	800,000.00	800,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	700,000.00	700,000.00	700,000.00
22	OTHER RECURRENT COSTS	25,425,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	25,425,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,050,000.00	0.00	7,525,000.00	7,525,000.00	7,525,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	0.00	3,025,000.00	3,025,000.00	3,025,000.00
220202	UTILITIES - GENERAL	1,550,000.00	0.00	850,000.00	850,000.00	850,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,150,000.00	0.00	11,950,000.00	11,950,000.00	11,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020312	LIBRARY BOOKS & PERIODICALS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020328	INSTRUCTIONAL MATERIALS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	750,000.00	0.00	750,000.00	750,000.00	750,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020332	PRINTING OF EXAMINATION MATERIALS	4,650,000.00	0.00	5,150,000.00	5,150,000.00	5,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,450,000.00	0.00	19,750,000.00	19,750,000.00	19,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	400,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020434	MAINTENANCE OF E-REGISTRY	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	250,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00
22020443	MAINTENANCE OF BOREHOLES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020456	MAINTENANCE OF LIBRARY	150,000.00	0.00	2,150,000.00	2,150,000.00	2,150,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	950,000.00	0.00	2,950,000.00	2,950,000.00	2,950,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020502	INTERNATIONAL TRAINING	250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020703	LEGAL SERVICES CONSULTING	250,000.00	0.00	250,000.00	250,000.00	250,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020704	ENGINEERING SERVICES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020705	ARCHITECTURAL SERVICES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020807	LUBRICANT	350,000.00	0.00	350,000.00	350,000.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,475,000.00	0.00	5,175,000.00	5,175,000.00	5,175,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	0.00	700,000.00	700,000.00	700,000.00
22021010	DIRECT TEACHING & LABORATORY COST	175,000.00	0.00	1,175,000.00	1,175,000.00	1,175,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	405,350,000.00	268,627,878.50	496,000,000.00	580,800,000.00	585,648,000.00
21	PERSONNEL COST	390,500,000.00	268,627,878.50	406,000,000.00	490,800,000.00	495,648,000.00
2101	SALARY	390,500,000.00	268,627,878.50	400,000,000.00	484,800,000.00	489,648,000.00
210101	SALARIES AND WAGES	390,500,000.00	268,627,878.50	400,000,000.00	484,800,000.00	489,648,000.00
21010101	SALARY	390,500,000.00	268,627,878.50	400,000,000.00	484,800,000.00	489,648,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
210201	ALLOWANCES	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	14,850,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
2202	OVERHEAD COST	14,850,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,250,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	650,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020211	GENERAL UTILITY SERVICES	150,000.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	250,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020328	INSTRUCTIONAL MATERIALS	250,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	1,300,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,050,000.00	0.00	38,300,000.00	38,300,000.00	38,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	350,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020420	MAINTENANCE OF CAR PARKS	50,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	750,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	350,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	500,000.00	500,000.00	500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020454	MAINTENANCE OF SCIENCE EQUIPMENT	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	100,000.00	0.00	800,000.00	800,000.00	800,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00
22020501	LOCAL TRAINING	350,000.00	0.00	700,000.00	700,000.00	700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020712	EXTERNAL AUDITOR'S FEE	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,450,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021025	DONATION	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

056400400100	ZAMFARA STATE UNIVERSITY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	217,350,000.00	87,407,440.19	439,551,000.00	105,101,000.00	105,656,500.00
21	PERSONNEL COST	100,000,000.00	87,407,440.19	393,000,000.00	58,550,000.00	59,105,500.00
2101	SALARY	100,000,000.00	87,407,440.19	245,000,000.00	55,550,000.00	56,105,500.00
210101	SALARIES AND WAGES	100,000,000.00	87,407,440.19	245,000,000.00	55,550,000.00	56,105,500.00
21010101	SALARY	100,000,000.00	87,407,440.19	245,000,000.00	55,550,000.00	56,105,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	148,000,000.00	3,000,000.00	3,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210201	ALLOWANCES	0.00	0.00	148,000,000.00	3,000,000.00	3,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	145,000,000.00	0.00	0.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	117,350,000.00	0.00	46,551,000.00	46,551,000.00	46,551,000.00
2202	OVERHEAD COST	117,350,000.00	0.00	46,551,000.00	46,551,000.00	46,551,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020210	POSTAGE EXPENSES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,000,000.00	0.00	15,800,000.00	15,800,000.00	15,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	7,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020313	MEDICAL CONSUMABLES	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020320	SUPPLY OF SEEDLINGS	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020322	PUBLICATIONS	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020328	INSTRUCTIONAL MATERIALS	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	21,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	2,950,000.00	0.00	2,950,000.00	2,950,000.00	2,950,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020612	INSPECTION EXPENSES	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	20,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020711	PRIVATE SECURITY	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,000.00	1,000.00	1,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,000.00	1,000.00	1,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	0.00	9,800,000.00	9,800,000.00	9,800,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021010	DIRECT TEACHING & LABORATORY COST	7,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
056400500100	STATE SCHOLARSHIP BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	376,780,000.00	24,813,319.00	299,245,000.00	300,870,000.00	300,996,250.00
21	PERSONNEL COST	8,000,000.00	5,438,319.00	11,000,000.00	12,625,000.00	12,751,250.00
2101	SALARY	8,000,000.00	5,438,319.00	11,000,000.00	12,625,000.00	12,751,250.00
210101	SALARIES AND WAGES	8,000,000.00	5,438,319.00	11,000,000.00	12,625,000.00	12,751,250.00
21010101	SALARY	8,000,000.00	5,438,319.00	11,000,000.00	12,625,000.00	12,751,250.00
22	OTHER RECURRENT COSTS	368,780,000.00	19,375,000.00	288,245,000.00	288,245,000.00	288,245,000.00
2202	OVERHEAD COST	368,780,000.00	19,375,000.00	288,245,000.00	288,245,000.00	288,245,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,500,000.00	0.00	21,525,000.00	21,525,000.00	21,525,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	525,000.00	525,000.00	525,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	250,000.00	250,000.00	250,000.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	150,000.00	150,000.00	150,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020322	PUBLICATIONS	0.00	0.00	200,000.00	200,000.00	200,000.00
22020325	PRINTING OF LETTER HEAD	0.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	310,000.00	0.00	1,310,000.00	1,310,000.00	1,310,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	80,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	40,000.00	0.00	50,000.00	50,000.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	140,000.00	0.00	160,000.00	160,000.00	160,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	220,000.00	0.00	750,000.00	750,000.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020807	LUBRICANT	0.00	0.00	150,000.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	351,200,000.00	19,375,000.00	262,610,000.00	262,610,000.00	262,610,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	250,000.00	250,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	600,000.00	0.00	800,000.00	800,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0.00	60,000.00	60,000.00	60,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	200,000,000.00	19,375,000.00	60,000,000.00	60,000,000.00	60,000,000.00
22021025	DONATION	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	150,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

056400600100 COLLEGE OF EDUCATION, MARU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	571,790,000.00	353,271,487.97	643,000,000.00	779,400,000.00	785,864,000.00
21	PERSONNEL COST	510,000,000.00	353,271,487.97	553,000,000.00	689,400,000.00	695,864,000.00
2101	SALARY	510,000,000.00	353,271,487.97	510,000,000.00	646,400,000.00	652,864,000.00
210101	SALARIES AND WAGES	510,000,000.00	353,271,487.97	510,000,000.00	646,400,000.00	652,864,000.00
21010101	SALARY	510,000,000.00	353,271,487.97	510,000,000.00	646,400,000.00	652,864,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	43,000,000.00	43,000,000.00	43,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210201	ALLOWANCES	0.00	0.00	43,000,000.00	43,000,000.00	43,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	61,790,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
2202	OVERHEAD COST	61,790,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,250,000.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	450,000.00	0.00	600,000.00	600,000.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	650,000.00	650,000.00	650,000.00
220202	UTILITIES - GENERAL	540,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020201	ELECTRICITY CHARGES	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020210	POSTAGE EXPENSES	40,000.00	0.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,600,000.00	0.00	47,050,000.00	47,050,000.00	47,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	30,600,000.00	0.00	32,050,000.00	32,050,000.00	32,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,400,000.00	0.00	28,800,000.00	28,800,000.00	28,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	1,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	0.00	700,000.00	700,000.00	700,000.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,600,000.00	0.00	800,000.00	800,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020807	LUBRICANT	0.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,300,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	50,000.00	50,000.00	50,000.00
22020905	COST OF REVENUE COLLECTION	800,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	800,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22021009	SPORTING ACTIVITIES	800,000.00	0.00	0.00	0.00	0.00
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	294,575,000.00	79,403,335.00	625,200,000.00	1,284,150,000.00	1,285,109,500.00
21	PERSONNEL COST	66,500,000.00	45,614,935.00	95,000,000.00	95,950,000.00	96,909,500.00
2101	SALARY	66,500,000.00	45,614,935.00	95,000,000.00	95,950,000.00	96,909,500.00
210101	SALARIES AND WAGES	66,500,000.00	45,614,935.00	95,000,000.00	95,950,000.00	96,909,500.00
21010101	SALARY	66,500,000.00	45,614,935.00	95,000,000.00	95,950,000.00	96,909,500.00
22	OTHER RECURRENT COSTS	58,075,000.00	33,788,400.00	139,200,000.00	139,200,000.00	139,200,000.00
2202	OVERHEAD COST	58,075,000.00	33,788,400.00	79,200,000.00	79,200,000.00	79,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	494,400.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	494,400.00	1,000,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000.00	0.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020110	TRANSPORTATION OF GOODS	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,750,000.00	24,440,000.00	36,000,000.00	36,000,000.00	36,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	190,000.00	500,000.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	3,850,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	23,000,000.00	17,700,000.00	28,000,000.00	28,000,000.00	28,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020319	SUPPLY OF GRAINS	5,500,000.00	2,700,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	446,000.00	1,950,000.00	1,950,000.00	1,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	260,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	50,000.00	300,000.00	300,000.00	300,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	750,000.00	136,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	50,000.00	50,000.00	50,000.00
22020443	MAINTENANCE OF BOREHOLES	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	800,000.00	308,000.00	6,250,000.00	6,250,000.00	6,250,000.00
22020501	LOCAL TRAINING	500,000.00	308,000.00	200,000.00	200,000.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	6,050,000.00	6,050,000.00	6,050,000.00
220206	OTHER SERVICES - GENERAL	1,800,000.00	0.00	150,000.00	150,000.00	150,000.00
22020601	SECURITY SERVICES	200,000.00	0.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	1,500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	100,000.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,150,000.00	8,100,000.00	30,500,000.00	30,500,000.00	30,500,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,100,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	10,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021025	DONATION	800,000.00	0.00	100,000.00	100,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	170,000,000.00	0.00	391,000,000.00	1,049,000,000.00	1,049,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	125,000,000.00	245,000,000.00	245,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	125,000,000.00	245,000,000.00	245,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	120,000,000.00	240,000,000.00	240,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	68,000,000.00	443,000,000.00	443,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	68,000,000.00	443,000,000.00	443,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	45,000,000.00	410,000,000.00	410,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	135,000,000.00	210,000,000.00	210,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	135,000,000.00	210,000,000.00	210,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	75,000,000.00	60,000,000.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	63,000,000.00	151,000,000.00	151,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	63,000,000.00	151,000,000.00	151,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	25,000,000.00	55,000,000.00	55,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	30,000,000.00	0.00	18,000,000.00	16,000,000.00	16,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	20,000,000.00	80,000,000.00	80,000,000.00

056900100200	ZAMFARA STATE DISABILITY BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	89,350,000.00	89,550,000.00	89,752,000.00
21	PERSONNEL COST	0.00	0.00	20,000,000.00	20,200,000.00	20,402,000.00
2101	SALARY	0.00	0.00	20,000,000.00	20,200,000.00	20,402,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	0.00	0.00	20,000,000.00	20,200,000.00	20,402,000.00
21010101	SALARY	0.00	0.00	20,000,000.00	20,200,000.00	20,402,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	69,350,000.00	69,350,000.00	69,350,000.00
2202	OVERHEAD COST	0.00	0.00	69,350,000.00	69,350,000.00	69,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.00	300,000.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	400,000.00	400,000.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	600,000.00	600,000.00	600,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	0.00	0.00	59,000,000.00	59,000,000.00	59,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	56,000,000.00	56,000,000.00	56,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	250,000.00	250,000.00	250,000.00
22020601	SECURITY SERVICES	0.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	150,000.00	150,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	50,000.00	50,000.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00	50,000.00	50,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	400,000.00	400,000.00	400,000.00
22021025	DONATION	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	134,175,000.00	0.00	744,555,000.00	750,555,000.00	756,615,000.00
21	PERSONNEL COST	0.00	0.00	600,000,000.00	606,000,000.00	612,060,000.00
2101	SALARY	0.00	0.00	600,000,000.00	606,000,000.00	612,060,000.00
210101	SALARIES AND WAGES	0.00	0.00	600,000,000.00	606,000,000.00	612,060,000.00
21010101	SALARY	0.00	0.00	600,000,000.00	606,000,000.00	612,060,000.00
22	OTHER RECURRENT COSTS	14,175,000.00	0.00	24,555,000.00	24,555,000.00	24,555,000.00
2202	OVERHEAD COST	14,175,000.00	0.00	24,555,000.00	24,555,000.00	24,555,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,750,000.00	0.00	7,075,000.00	7,075,000.00	7,075,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020316	SUPPLY OF VACCINES	2,500,000.00	0.00	525,000.00	525,000.00	525,000.00
22020326	ANIMAL FEED	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	0.00	6,515,000.00	6,515,000.00	6,515,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	315,000.00	315,000.00	315,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	50,000.00	50,000.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	1,305,000.00	1,305,000.00	1,305,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	500,000.00	0.00	155,000.00	155,000.00	155,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	0.00	2,710,000.00	2,710,000.00	2,710,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	210,000.00	210,000.00	210,000.00
23	CAPITAL EXPENDITURE	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

057000100200	FORESTRY II PROJECT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	23,250,000.00	13,126,183.00	32,250,000.00	32,530,000.00	32,812,800.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	19,000,000.00	13,126,183.00	28,000,000.00	28,280,000.00	28,562,800.00
2101	SALARY	19,000,000.00	13,126,183.00	28,000,000.00	28,280,000.00	28,562,800.00
210101	SALARIES AND WAGES	19,000,000.00	13,126,183.00	28,000,000.00	28,280,000.00	28,562,800.00
21010101	SALARY	19,000,000.00	13,126,183.00	28,000,000.00	28,280,000.00	28,562,800.00
22	OTHER RECURRENT COSTS	4,250,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
2202	OVERHEAD COST	4,250,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	475,000.00	0.00	475,000.00	475,000.00	475,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020318	SUPPLY OF FERTILIZER	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020320	SUPPLY OF SEEDLINGS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020507	IN-SERVICE TRAINING	150,000.00	0.00	150,000.00	150,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	25,000.00	25,000.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	25,000.00	25,000.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021025	DONATION	200,000.00	0.00	200,000.00	200,000.00	200,000.00

057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	16,610,000.00	7,236,755.00	30,044,000.00	32,264,000.00	32,486,200.00
21	PERSONNEL COST	12,000,000.00	7,236,755.00	20,000,000.00	22,220,000.00	22,442,200.00
2101	SALARY	12,000,000.00	7,236,755.00	20,000,000.00	22,220,000.00	22,442,200.00
210101	SALARIES AND WAGES	12,000,000.00	7,236,755.00	20,000,000.00	22,220,000.00	22,442,200.00
21010101	SALARY	12,000,000.00	7,236,755.00	20,000,000.00	22,220,000.00	22,442,200.00
22	OTHER RECURRENT COSTS	4,610,000.00	0.00	10,044,000.00	10,044,000.00	10,044,000.00
2202	OVERHEAD COST	4,610,000.00	0.00	10,044,000.00	10,044,000.00	10,044,000.00
220201	TRAVEL & TRANSPORT - GENERAL	530,000.00	0.00	900,000.00	900,000.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	700,000.00	700,000.00	700,000.00
22020105	HOTEL EXPENSES-LOCAL	130,000.00	0.00	100,000.00	100,000.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	3,400,000.00	3,400,000.00	3,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020316	SUPPLY OF VACCINES	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020319	SUPPLY OF GRAINS	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020326	ANIMAL FEED	100,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	3,250,000.00	3,250,000.00	3,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	350,000.00	350,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	0.00	744,000.00	744,000.00	744,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020807	LUBRICANT	250,000.00	0.00	244,000.00	244,000.00	244,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,130,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	80,000.00	0.00	150,000.00	150,000.00	150,000.00
22021007	WELFARE PACKAGES	700,000.00	0.00	500,000.00	500,000.00	500,000.00
22021025	DONATION	100,000.00	0.00	200,000.00	200,000.00	200,000.00

057000100500	DIRECTORATE OF AFFORESTATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	108,750,000.00	36,543,693.00	420,000,000.00	480,750,000.00	481,507,500.00
21	PERSONNEL COST	52,000,000.00	36,543,693.00	60,000,000.00	75,750,000.00	76,507,500.00
2101	SALARY	52,000,000.00	36,543,693.00	60,000,000.00	75,750,000.00	76,507,500.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	52,000,000.00	36,543,693.00	60,000,000.00	75,750,000.00	76,507,500.00
21010101	SALARY	52,000,000.00	36,543,693.00	60,000,000.00	75,750,000.00	76,507,500.00
22	OTHER RECURRENT COSTS	6,750,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	6,750,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	350,000.00	0.00	700,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	0.00	500,000.00	500,000.00	500,000.00
22020318	SUPPLY OF FERTILIZER	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020320	SUPPLY OF SEEDLINGS	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	150,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	0.00	0.00	0.00
22020417	MAINTENANCE OF PARKS AND GARDENS	50,000.00	0.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020426	MAINTENANCE OF FARM	200,000.00	0.00	0.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	475,000.00	0.00	750,000.00	750,000.00	750,000.00
22020501	LOCAL TRAINING	250,000.00	0.00	500,000.00	500,000.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	75,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020507	IN-SERVICE TRAINING	150,000.00	0.00	250,000.00	250,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	850,000.00	0.00	250,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	200,000.00	200,000.00	200,000.00
22020608	BOUNDARY MATTERS	200,000.00	0.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22020807	LUBRICANT	150,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	600,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22021025	DONATION	150,000.00	0.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	350,000,000.00	395,000,000.00	395,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000.00	0.00	45,000,000.00	90,000,000.00	90,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000.00	0.00	45,000,000.00	90,000,000.00	90,000,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

23040101	TREE PLANTING	15,000,000.00	0.00	45,000,000.00	90,000,000.00	90,000,000.00
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057100100100 MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	59,925,000.00	0.00	58,125,000.00	58,125,000.00	58,125,000.00
22	OTHER RECURRENT COSTS	59,925,000.00	0.00	58,125,000.00	58,125,000.00	58,125,000.00
2202	OVERHEAD COST	59,925,000.00	0.00	58,125,000.00	58,125,000.00	58,125,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,700,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	700,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	50,000.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	850,000.00	850,000.00	850,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020807	LUBRICANT	500,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,375,000.00	0.00	50,375,000.00	50,375,000.00	50,375,000.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	0.00	125,000.00	125,000.00	125,000.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

057100100300 SKILLS ACQUISITION TRAINING CENTER						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	47,535,000.00	9,045,320.00	900,000,000.00	800,000,000.00	800,000,000.00
22	OTHER RECURRENT COSTS	17,535,000.00	9,045,320.00	100,000,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	17,535,000.00	9,045,320.00	100,000,000.00	100,000,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	605,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	605,000.00	13,600,000.00	13,600,000.00	13,600,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	160,000.00	160,000.00	160,000.00
22020211	GENERAL UTILITY SERVICES	50,000.00	0.00	160,000.00	160,000.00	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	775,000.00	25,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	250,000.00	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	25,000.00	150,000.00	150,000.00	150,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	0.00	100,000.00	100,000.00	100,000.00

DETAILS OF MDAs EXPENDITURES BY ECONOMIC CLASSIFICATIONS

22020426	MAINTENANCE OF FARM	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	10,735,000.00	6,067,350.00	50,090,000.00	50,090,000.00	50,090,000.00
22020501	LOCAL TRAINING	10,000,000.00	6,067,350.00	47,890,000.00	47,890,000.00	47,890,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	535,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	1,720,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,660,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	60,000.00	200,000.00	200,000.00	200,000.00
22020807	LUBRICANT	150,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	320.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	320.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	627,650.00	28,000,000.00	28,000,000.00	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	627,650.00	27,800,000.00	27,800,000.00	27,800,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	800,000,000.00	700,000,000.00	700,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0.00	400,000,000.00	300,000,000.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0.00	400,000,000.00	300,000,000.00	300,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF EXPENDITURE BY FUNCTION

011100100100 GOVERNMENT HOUSE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	8,170,300,000.00	7,389,147,352.92	5,125,000,000.00	2,990,800,000.00	2,991,608,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	8,170,300,000.00	7,389,147,352.92	5,125,000,000.00	2,990,800,000.00	2,991,608,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,170,300,000.00	7,389,147,352.92	5,125,000,000.00	2,990,800,000.00	2,991,608,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	500,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	500,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	500,000,000.00	0.00	0.00

011100100200 DEPUTY GOVERNORS OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	549,600,000.00	12,123,399.00	975,000,000.00	975,250,000.00	975,502,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	549,600,000.00	12,123,399.00	975,000,000.00	975,250,000.00	975,502,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	549,600,000.00	12,123,399.00	975,000,000.00	975,250,000.00	975,502,500.00

011100100400 OFFICE OF THE EXECUTIVE GOVERNOR						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	5,401,250,000.00	2,180,000,000.00	19,098,400,000.00	19,678,400,000.00	19,678,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	5,401,250,000.00	2,180,000,000.00	19,098,400,000.00	19,678,400,000.00	19,678,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,401,250,000.00	2,180,000,000.00	19,098,400,000.00	19,678,400,000.00	19,678,400,000.00

DETAILS OF EXPENDITURE BY FUNCTION

011100100500 PRIVATE PERSONNEL SECRETARY OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	121,050,000.00	0.00	41,050,000.00	41,050,000.00	41,050,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	121,050,000.00	0.00	41,050,000.00	41,050,000.00	41,050,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	121,050,000.00	0.00	41,050,000.00	41,050,000.00	41,050,000.00

011100200100 DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	79,620,000.00	60,096,009.00	1,017,550,000.00	1,017,600,000.00	1,017,650,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	75,920,000.00	57,376,000.00	1,017,550,000.00	1,017,600,000.00	1,017,650,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	75,920,000.00	57,376,000.00	1,017,550,000.00	1,017,600,000.00	1,017,650,500.00
7013	GENERAL SERVICES	3,700,000.00	2,720,009.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,700,000.00	2,720,009.00	0.00	0.00	0.00

011100200200 DIRECTORATE FOR INTER COMMUNITY RELATIONS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	23,751,413.00	1,748,745.00	52,786,413.00	63,130,000.00	63,261,300.00
7013	GENERAL SERVICES	2,786,413.00	1,748,745.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	2,786,413.00	1,748,745.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,965,000.00	0.00	52,786,413.00	63,130,000.00	63,261,300.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,965,000.00	0.00	52,786,413.00	63,130,000.00	63,261,300.00

DETAILS OF EXPENDITURE BY FUNCTION

011100200300 DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	11,107,000.00	2,418,052.00	14,000,000.00	14,040,000.00	14,080,400.00
7013	GENERAL SERVICES	2,000,000.00	1,274,202.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	2,000,000.00	1,274,202.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	9,107,000.00	1,143,850.00	14,000,000.00	14,040,000.00	14,080,400.00
70161	GENERAL PUBLIC SERVICES N.E.C.	9,107,000.00	1,143,850.00	14,000,000.00	14,040,000.00	14,080,400.00

011100200400 DIRECTORATE OF SPECIAL ASSIGNMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	400,000.00	0.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	400,000.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	400,000.00	0.00	0.00	0.00	0.00

011100200500 DIRECTORATE OF REVENUE GENERATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	25,600,000.00	25,600,000.00	25,600,000.00

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	46,215,000.00	8,526,230.55	166,000,000.00	166,160,000.00	166,321,600.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	46,215,000.00	8,526,230.55	166,000,000.00	166,160,000.00	166,321,600.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	46,215,000.00	8,526,230.55	166,000,000.00	166,160,000.00	166,321,600.00

DETAILS OF EXPENDITURE BY FUNCTION

011101000100 BUREAU FOR PUBLIC PROCUREMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	105,850,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00
7013	GENERAL SERVICES	105,850,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00
70133	OTHER GENERAL SERVICES	105,850,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00

011101000200 DIRECTORATE OF QUOTA SYSTEM						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	49,400,000.00	40,541,236.00	73,550,000.00	71,550,000.00	71,550,000.00
7013	GENERAL SERVICES	49,400,000.00	40,541,236.00	73,550,000.00	71,550,000.00	71,550,000.00
70131	GENERAL PERSONNEL SERVICES	49,400,000.00	40,541,236.00	71,550,000.00	71,550,000.00	71,550,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	2,000,000.00	0.00	0.00

011101700100 CABINET AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	276,255,000.00	80,777,293.00	18,000,000.00	2,025,000,000.00	2,045,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	238,255,000.00	60,000,000.00	18,000,000.00	2,025,000,000.00	2,045,200,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	238,255,000.00	60,000,000.00	18,000,000.00	2,025,000,000.00	2,045,200,000.00
7013	GENERAL SERVICES	38,000,000.00	20,777,293.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	38,000,000.00	20,777,293.00	0.00	0.00	0.00

011103300100 ZAMFARA STATE ACTION COMMITTEE ON AIDS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	16,100,000.00	0.00	16,100,000.00	16,100,000.00	16,100,000.00
7074	PUBLIC HEALTH SERVICES	16,100,000.00	0.00	16,100,000.00	16,100,000.00	16,100,000.00
70741	PUBLIC HEALTH SERVICES	16,100,000.00	0.00	16,100,000.00	16,100,000.00	16,100,000.00

DETAILS OF EXPENDITURE BY FUNCTION

011103500100 STATE PENSION COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	3,429,010,000.00	1,874,344,980.57	3,451,510,000.00	3,484,919,600.00	3,518,663,296.00
7102	OLD AGE	3,429,010,000.00	1,874,344,980.57	3,451,510,000.00	3,484,919,600.00	3,518,663,296.00
71021	OLD AGE	3,429,010,000.00	1,874,344,980.57	3,451,510,000.00	3,484,919,600.00	3,518,663,296.00

011110500100 OFFICE OF THE CHIEF OF STAFF						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	87,350,000.00	0.00	32,350,000.00	32,350,000.00	32,350,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	87,350,000.00	0.00	32,350,000.00	32,350,000.00	32,350,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	87,350,000.00	0.00	32,350,000.00	32,350,000.00	32,350,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	1,313,200,000.00	150,129,982.20	3,228,063,488.00	3,046,400,000.00	3,056,661,600.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	1,313,200,000.00	150,129,982.20	3,228,063,488.00	3,046,400,000.00	3,056,661,600.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,313,200,000.00	150,129,982.20	3,228,063,488.00	3,046,400,000.00	3,056,661,600.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	259,100,000.00	228,731,714.45	160,600,000.00	60,940,000.00	61,283,400.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	259,100,000.00	228,731,714.45	160,600,000.00	60,940,000.00	61,283,400.00

DETAILS OF EXPENDITURE BY FUNCTION

70111	EXECUTIVE AND LEGISLATIVE ORGANS	259,100,000.00	228,731,714.45	160,600,000.00	60,940,000.00	61,283,400.00
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011200500200 STATE ASSEMBLY MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,715,000.00	0.00	7,000,000.00	209,000,000.00	211,020,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,715,000.00	0.00	7,000,000.00	209,000,000.00	211,020,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,715,000.00	0.00	7,000,000.00	209,000,000.00	211,020,000.00
704	ECONOMIC AFFAIRS	90,000,000.00	3,732,200.25	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	90,000,000.00	3,732,200.25	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	90,000,000.00	3,732,200.25	0.00	0.00	0.00

012300100100 MINISTRY OF INFORMATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	283,025,000.00	32,972,782.00	2,039,900,000.00	2,120,500,000.00	2,121,106,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	283,025,000.00	32,972,782.00	2,039,900,000.00	2,120,500,000.00	2,121,106,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	283,025,000.00	32,972,782.00	2,039,900,000.00	2,120,500,000.00	2,121,106,000.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	110,905,000.00	42,500,000.00	73,000,000.00	198,030,000.00	198,060,300.00
7083	BROADCASTING AND PUBLISHING SERVICES	110,905,000.00	42,500,000.00	73,000,000.00	198,030,000.00	198,060,300.00
70831	BROADCASTING AND PUBLISHING SERVICES	110,905,000.00	42,500,000.00	73,000,000.00	198,030,000.00	198,060,300.00

DETAILS OF EXPENDITURE BY FUNCTION

012300300100 ZAMFARA RADIO						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	150,075,000.00	68,145,600.60	120,000,000.00	151,400,000.00	152,814,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	150,075,000.00	68,145,600.60	120,000,000.00	151,400,000.00	152,814,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	150,075,000.00	68,145,600.60	120,000,000.00	151,400,000.00	152,814,000.00

012300300300 ZAMFARA STATE GOLD CITY FM RADIO						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	55,000,000.00	15,000,000.00	15,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	55,000,000.00	15,000,000.00	15,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	55,000,000.00	15,000,000.00	15,000,000.00

012301000100 CENSORSHIP BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	52,800,000.00	38,288,985.00	65,656,000.00	122,506,000.00	122,859,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	52,800,000.00	38,288,985.00	65,656,000.00	122,506,000.00	122,859,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	52,800,000.00	38,288,985.00	65,656,000.00	122,506,000.00	122,859,500.00

012301300100 GOVERNMENT PRINTING PRESS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	7,030,000.00	1,338,498.00	178,550,000.00	12,580,000.00	12,610,300.00
7083	BROADCASTING AND PUBLISHING SERVICES	7,030,000.00	1,338,498.00	178,550,000.00	12,580,000.00	12,610,300.00
70831	BROADCASTING AND PUBLISHING SERVICES	7,030,000.00	1,338,498.00	178,550,000.00	12,580,000.00	12,610,300.00

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF EXPENDITURE BY FUNCTION

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,000,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	34,000,000.00	0.00	543,850,000.00	563,935,000.00	564,020,850.00
7046	COMMUNICATION	34,000,000.00	0.00	543,850,000.00	563,935,000.00	564,020,850.00
70461	COMMUNICATION	34,000,000.00	0.00	543,850,000.00	563,935,000.00	564,020,850.00
708	RECREATION, CULTURE AND RELIGION	130,500,000.00	3,887,062.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	130,500,000.00	3,887,062.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	130,500,000.00	3,887,062.00	0.00	0.00	0.00

012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	48,270,000.00	28,012,420.00	62,000,000.00	74,620,000.00	75,246,200.00
7083	BROADCASTING AND PUBLISHING SERVICES	48,270,000.00	28,012,420.00	62,000,000.00	74,620,000.00	75,246,200.00
70831	BROADCASTING AND PUBLISHING SERVICES	48,270,000.00	28,012,420.00	62,000,000.00	74,620,000.00	75,246,200.00

012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	1,746,475,000.00	309,674,687.12	3,608,250,000.00	6,498,400,000.00	6,498,551,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,746,475,000.00	309,674,687.12	3,608,250,000.00	6,498,400,000.00	6,498,551,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,746,475,000.00	309,674,687.12	3,608,250,000.00	6,498,400,000.00	6,498,551,500.00

012400400200	HISBAH COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	198,750,000.00	102,189,465.00	300,000,000.00	357,050,000.00	359,120,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	198,750,000.00	102,189,465.00	300,000,000.00	357,050,000.00	359,120,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	198,750,000.00	102,189,465.00	300,000,000.00	357,050,000.00	359,120,500.00

DETAILS OF EXPENDITURE BY FUNCTION

012400400300 DIRECTORATE OF CONFLICT RESOLUTION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	6,060,000.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	6,060,000.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	6,060,000.00	0.00	0.00	0.00	0.00

012400400400 DIRECTORATE OF SECURITY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	13,525,000.00	0.00	16,375,000.00	16,375,000.00	16,375,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	13,525,000.00	0.00	16,375,000.00	16,375,000.00	16,375,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,525,000.00	0.00	16,375,000.00	16,375,000.00	16,375,000.00

012400400500 AGENCY FOR BILATERAL AND MULTILATERAL MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	117,975,000.00	74,059,300.00	60,000,000.00	60,000,000.00	60,000,000.00
7013	GENERAL SERVICES	117,975,000.00	74,059,300.00	60,000,000.00	60,000,000.00	60,000,000.00
70133	OTHER GENERAL SERVICES	117,975,000.00	74,059,300.00	60,000,000.00	60,000,000.00	60,000,000.00

012400700100 FIRE SERVICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	219,500,000.00	141,642,512.00	780,000,000.00	842,500,000.00	845,025,000.00
7032	FIRE PROTECTION SERVICES	27,500,000.00	14,020,000.00	780,000,000.00	842,500,000.00	845,025,000.00
70321	FIRE PROTECTION SERVICES	27,500,000.00	14,020,000.00	780,000,000.00	842,500,000.00	845,025,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	192,000,000.00	127,622,512.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	192,000,000.00	127,622,512.00	0.00	0.00	0.00

012500100100 OFFICE OF THE HEAD OF SERVICE						
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	973,520,000.00	488,382,538.31	1,868,100,000.00	1,893,300,000.00	1,903,602,000.00
7013	GENERAL SERVICES	973,520,000.00	488,382,538.31	1,868,100,000.00	1,893,300,000.00	1,903,602,000.00
70131	GENERAL PERSONNEL SERVICES	916,020,000.00	488,382,538.31	1,463,100,000.00	1,473,300,000.00	1,483,602,000.00
70133	OTHER GENERAL SERVICES	57,500,000.00	0.00	405,000,000.00	420,000,000.00	420,000,000.00
709	EDUCATION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7097	R & D EDUCATION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70971	R & D EDUCATION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

012500100200 ADMINISTRATION DEPARTMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	8,350,000.00	914,000.00	19,500,000.00	19,500,000.00	19,500,000.00
7013	GENERAL SERVICES	8,350,000.00	914,000.00	19,500,000.00	19,500,000.00	19,500,000.00
70131	GENERAL PERSONNEL SERVICES	8,350,000.00	914,000.00	19,500,000.00	19,500,000.00	19,500,000.00

012500500100 ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	351,950,000.00	234,926,852.40	512,070,000.00	516,770,000.00	521,517,000.00
7013	GENERAL SERVICES	351,950,000.00	234,926,852.40	512,070,000.00	516,770,000.00	521,517,000.00
70131	GENERAL PERSONNEL SERVICES	351,950,000.00	234,926,852.40	512,070,000.00	516,770,000.00	521,517,000.00

012500600100 BUREAU FOR PUBLIC SERVICE REFORM						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	15,370,000.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00
7013	GENERAL SERVICES	15,370,000.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00
70133	OTHER GENERAL SERVICES	15,370,000.00	0.00	7,870,000.00	7,870,000.00	7,870,000.00

012500700100 DIRECTORATE OF LABOUR MATTERS						
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	20,080,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
7013	GENERAL SERVICES	20,080,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00
70131	GENERAL PERSONNEL SERVICES	20,080,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	127,825,000.00	87,297,214.53	160,000,000.00	179,180,000.00	180,371,800.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	127,825,000.00	87,297,214.53	160,000,000.00	179,180,000.00	180,371,800.00
70112	FINANCIAL AND FISCAL AFFAIRS	127,825,000.00	87,297,214.53	160,000,000.00	179,180,000.00	180,371,800.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	76,309,000.00	44,289,837.26	121,000,000.00	123,930,000.00	124,869,300.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	76,309,000.00	44,289,837.26	121,000,000.00	123,930,000.00	124,869,300.00
70112	FINANCIAL AND FISCAL AFFAIRS	76,309,000.00	44,289,837.26	121,000,000.00	123,930,000.00	124,869,300.00

014500100100 PUBLIC COMPLAINTS COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	10,615,000.00	4,541,664.16	21,000,000.00	23,075,000.00	23,150,750.00
7013	GENERAL SERVICES	10,615,000.00	4,541,664.16	21,000,000.00	23,075,000.00	23,150,750.00
70133	OTHER GENERAL SERVICES	10,615,000.00	4,541,664.16	21,000,000.00	23,075,000.00	23,150,750.00

014700100100 CIVIL SERVICE COMMISSION						
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	71,870,000.00	11,398,332.01	87,550,000.00	172,290,000.00	172,532,400.00
7013	GENERAL SERVICES	71,870,000.00	11,398,332.01	87,550,000.00	172,290,000.00	172,532,400.00
70131	GENERAL PERSONNEL SERVICES	71,870,000.00	11,398,332.01	87,550,000.00	172,290,000.00	172,532,400.00

014800100100 STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	53,425,000.00	32,080,429.50	295,000,000.00	160,550,000.00	161,105,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	53,425,000.00	32,080,429.50	295,000,000.00	160,550,000.00	161,105,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	53,425,000.00	32,080,429.50	295,000,000.00	160,550,000.00	161,105,500.00

014800100200 DIRECTORATE FOR ELECTION MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	4,375,000.00	1,605,057.00	8,500,000.00	8,535,000.00	8,570,350.00
7013	GENERAL SERVICES	2,500,000.00	1,605,057.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	2,500,000.00	1,605,057.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,875,000.00	0.00	8,500,000.00	8,535,000.00	8,570,350.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,875,000.00	0.00	8,500,000.00	8,535,000.00	8,570,350.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	5,805,000.00	2,843,290.00	79,100,000.00	70,008,000.00	70,117,080.00
7013	GENERAL SERVICES	5,805,000.00	2,843,290.00	79,100,000.00	70,008,000.00	70,117,080.00
70131	GENERAL PERSONNEL SERVICES	5,805,000.00	2,843,290.00	79,100,000.00	70,008,000.00	70,117,080.00

014900100200 LOCAL GOVERNMENT PENSION COMMISSION						

DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	14,950,000.00	4,860,355.00	56,700,000.00	56,810,000.00	56,921,100.00
7102	OLD AGE	14,950,000.00	4,860,355.00	56,700,000.00	56,810,000.00	56,921,100.00
71021	OLD AGE	14,950,000.00	4,860,355.00	56,700,000.00	56,810,000.00	56,921,100.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	11,424,800,000.00	6,407,067,977.86	6,603,000,000.00	4,521,000,000.00	4,521,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,535,000,000.00	2,478,041,485.86	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,535,000,000.00	2,478,041,485.86	0.00	0.00	0.00
7013	GENERAL SERVICES	7,889,800,000.00	3,929,026,492.00	6,603,000,000.00	4,521,000,000.00	4,521,000,000.00
70133	OTHER GENERAL SERVICES	7,889,800,000.00	3,929,026,492.00	6,603,000,000.00	4,521,000,000.00	4,521,000,000.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
704	ECONOMIC AFFAIRS	1,307,000,000.00	1,133,213,434.45	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,307,000,000.00	1,133,213,434.45	0.00	0.00	0.00
70443	CONSTRUCTION	1,307,000,000.00	1,133,213,434.45	0.00	0.00	0.00
707	HEALTH	10,000,000.00	6,103,112.00	25,000,000.00	375,000,000.00	375,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	0.00	350,000,000.00	350,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	350,000,000.00	350,000,000.00
7074	PUBLIC HEALTH SERVICES	10,000,000.00	6,103,112.00	25,000,000.00	25,000,000.00	25,000,000.00
70741	PUBLIC HEALTH SERVICES	10,000,000.00	6,103,112.00	25,000,000.00	25,000,000.00	25,000,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	115,000,000.00	189,520,000.00	189,520,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	115,000,000.00	189,520,000.00	189,520,000.00

DETAILS OF EXPENDITURE BY FUNCTION

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	115,000,000.00	189,520,000.00	189,520,000.00
710	SOCIAL PROTECTION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7105	UNEMPLOYMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

016102100100	LIAISON OFFICE ABUJA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	114,825,000.00	77,483,089.76	159,500,000.00	159,595,000.00	159,690,950.00
7013	GENERAL SERVICES	114,825,000.00	77,483,089.76	159,500,000.00	159,595,000.00	159,690,950.00
70133	OTHER GENERAL SERVICES	114,825,000.00	77,483,089.76	159,500,000.00	159,595,000.00	159,690,950.00

016102100200	LIAISON OFFICE KADUNA					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	7,445,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	7,445,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	7,445,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

016102100300	LIAISON OFFICE LAGOS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	3,025,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	3,025,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	3,025,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	4,750,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
7013	GENERAL SERVICES	4,750,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

DETAILS OF EXPENDITURE BY FUNCTION

70133	OTHER GENERAL SERVICES	4,750,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	1,600,000,000.00	2,600,000,000.00	2,600,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70435	ELECTRICITY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7045	TRANSPORT	0.00	0.00	1,500,000,000.00	2,500,000,000.00	2,500,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	1,500,000,000.00	2,500,000,000.00	2,500,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7063	WATER SUPPLY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70631	WATER SUPPLY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
707	HEALTH	0.00	0.00	850,000,000.00	1,480,000,000.00	1,480,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	600,000,000.00	1,200,000,000.00	1,200,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	600,000,000.00	1,200,000,000.00	1,200,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	250,000,000.00	280,000,000.00	280,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	250,000,000.00	280,000,000.00	280,000,000.00

016102100500	DIRECTORATE OF DOMESTICS AFFAIRS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	21,600,000.00	13,871,245.05	20,000,000.00	20,000,000.00	20,000,000.00
7013	GENERAL SERVICES	21,600,000.00	13,871,245.05	20,000,000.00	20,000,000.00	20,000,000.00
70133	OTHER GENERAL SERVICES	21,600,000.00	13,871,245.05	20,000,000.00	20,000,000.00	20,000,000.00

016102100600	DIRECTORATE OF SPECIAL SERVICES					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

016102100700	DIRECTORATE OF CENTRAL COORDINATION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF EXPENDITURE BY FUNCTION

7013	GENERAL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

016103800100	HAJJ COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	732,800,000.00	73,878,788.00	1,502,000,000.00	1,502,525,000.00	1,502,550,250.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	732,800,000.00	73,878,788.00	1,502,000,000.00	1,502,525,000.00	1,502,550,250.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	732,800,000.00	73,878,788.00	1,502,000,000.00	1,502,525,000.00	1,502,550,250.00

016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	4,487,500.00	1,348,803.00	20,000,000.00	18,232,000.00	18,264,320.00
7105	UNEMPLOYMENT	4,487,500.00	1,348,803.00	20,000,000.00	18,232,000.00	18,264,320.00
71051	UNEMPLOYMENT	4,487,500.00	1,348,803.00	20,000,000.00	18,232,000.00	18,264,320.00

016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	20,000,000.00	13,100,118.00	0.00	0.00	0.00
7013	GENERAL SERVICES	20,000,000.00	13,100,118.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	13,100,118.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	10,325,000.00	716,500.00	30,000,000.00	40,805,000.00	41,113,050.00
7047	OTHER INDUSTRIES	10,325,000.00	716,500.00	30,000,000.00	40,805,000.00	41,113,050.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	10,325,000.00	716,500.00	30,000,000.00	40,805,000.00	41,113,050.00

016105200300	DIRECTORATE OF PROTOCOL					
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	327,200,000.00	157,238,079.00	1,405,000,000.00	1,405,260,000.00	1,405,522,600.00
7013	GENERAL SERVICES	327,200,000.00	157,238,079.00	1,405,000,000.00	1,405,260,000.00	1,405,522,600.00
70133	OTHER GENERAL SERVICES	327,200,000.00	157,238,079.00	1,405,000,000.00	1,405,260,000.00	1,405,522,600.00

016105200400 DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	4,850,000.00	0.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,850,000.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,850,000.00	0.00	0.00	0.00	0.00

016105200500 DIRECTORATE FOR INTERGOVERNMENTAL RELATIONS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	13,500,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	13,500,000.00	0.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	13,500,000.00	0.00	0.00	0.00	0.00

016700100100 MINISTRY FOR SPECIAL DUTIES						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	104,825,000.00	1,207,125.00	104,000,000.00	102,828,000.00	102,856,280.00
7013	GENERAL SERVICES	104,825,000.00	1,207,125.00	104,000,000.00	102,828,000.00	102,856,280.00
70133	OTHER GENERAL SERVICES	104,825,000.00	1,207,125.00	104,000,000.00	102,828,000.00	102,856,280.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS						
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	633,975,000.00	529,368,255.84	1,085,500,000.00	1,511,005,000.00	1,511,515,050.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	633,975,000.00	529,368,255.84	1,085,500,000.00	1,511,005,000.00	1,511,515,050.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	633,975,000.00	529,368,255.84	1,085,500,000.00	1,511,005,000.00	1,511,515,050.00

016800200100 ULAMAH CONSULTATIVE COUNCIL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	62,797,500.00	0.00	90,000,000.00	85,000,000.00	85,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,797,500.00	0.00	90,000,000.00	85,000,000.00	85,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	57,797,500.00	0.00	90,000,000.00	85,000,000.00	85,000,000.00

016800300100 AGENCY FOR QURANIC MEMORIZATION & TAJWEED						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	103,670,000.00	57,396,945.00	131,850,000.00	198,050,000.00	199,262,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	103,670,000.00	57,396,945.00	131,850,000.00	198,050,000.00	199,262,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	103,670,000.00	57,396,945.00	131,850,000.00	198,050,000.00	199,262,000.00

016800400100 PREACHING & EST. OF JUMUAT MOSQUES COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF EXPENDITURE BY FUNCTION

708	RECREATION, CULTURE AND RELIGION	907,525,000.00	429,427,728.00	988,550,000.00	1,033,050,000.00	1,042,645,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	907,525,000.00	429,427,728.00	988,550,000.00	1,033,050,000.00	1,042,645,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	907,525,000.00	429,427,728.00	988,550,000.00	1,033,050,000.00	1,042,645,000.00

016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	22,050,000.00	3,893,508.00	67,450,000.00	67,550,000.00	67,651,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,050,000.00	3,893,508.00	57,450,000.00	57,450,000.00	57,450,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,050,000.00	3,893,508.00	57,450,000.00	57,450,000.00	57,450,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	10,000,000.00	10,100,000.00	10,201,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	10,000,000.00	10,100,000.00	10,201,000.00

016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	36,625,000.00	2,291,265.00	630,240,000.00	655,322,000.00	655,404,820.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	36,625,000.00	2,291,265.00	517,040,000.00	517,040,000.00	517,040,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	36,625,000.00	2,291,265.00	517,040,000.00	517,040,000.00	517,040,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	113,200,000.00	138,282,000.00	138,364,820.00
70851	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	113,200,000.00	138,282,000.00	138,364,820.00
709	EDUCATION	40,000,000.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	40,000,000.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	40,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF EXPENDITURE BY FUNCTION

021500100100 MINISTRY OF AGRICULTURE & NATURAL RESOURCES						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	2,962,600,000.00	2,229,004,485.00	2,758,150,000.00	3,089,400,000.00	3,090,662,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,962,600,000.00	2,229,004,485.00	2,758,150,000.00	3,089,400,000.00	3,090,662,500.00
70421	AGRICULTURE	2,962,600,000.00	2,229,004,485.00	2,678,150,000.00	3,049,400,000.00	3,050,662,500.00
70423	FISHING AND HUNTING	0.00	0.00	80,000,000.00	40,000,000.00	40,000,000.00
709	EDUCATION	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
7094	TERTIARY EDUCATION	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00

021500100200 DIRECTORATE OF ANIMAL HEALTH						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	487,540,000.00	326,996,794.00	0.00	150,000,000.00	150,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	487,540,000.00	326,996,794.00	0.00	150,000,000.00	150,000,000.00
70421	AGRICULTURE	487,540,000.00	326,996,794.00	0.00	150,000,000.00	150,000,000.00

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	29,275,000.00	16,187,028.00	2,455,750,000.00	2,456,125,000.00	2,456,503,750.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	29,275,000.00	16,187,028.00	950,750,000.00	951,125,000.00	951,503,750.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	29,275,000.00	16,187,028.00	950,750,000.00	951,125,000.00	951,503,750.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	1,505,000,000.00	1,505,000,000.00	1,505,000,000.00
70421	AGRICULTURE	0.00	0.00	1,505,000,000.00	1,505,000,000.00	1,505,000,000.00

DETAILS OF EXPENDITURE BY FUNCTION

021500100400 DIRECTORATE OF RUGA SETTLEMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	23,975,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	23,975,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
70421	AGRICULTURE	23,975,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00

021502100100 COLLEGE OF AGRICULTURE, BAKURA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	290,200,000.00	195,972,508.50	305,850,000.00	389,650,000.00	393,488,000.00
7094	TERTIARY EDUCATION	290,200,000.00	195,972,508.50	305,850,000.00	389,650,000.00	393,488,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	290,200,000.00	195,972,508.50	305,850,000.00	389,650,000.00	393,488,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	129,375,000.00	85,441,503.32	155,000,000.00	181,750,000.00	183,517,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	129,375,000.00	85,441,503.32	155,000,000.00	181,750,000.00	183,517,500.00
70421	AGRICULTURE	129,375,000.00	85,441,503.32	155,000,000.00	181,750,000.00	183,517,500.00

021510200200 ZAMFARA STATE IFAD – CAPS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	2,225,000.00	0.00	2,225,000.00	2,225,000.00	2,225,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,225,000.00	0.00	2,225,000.00	2,225,000.00	2,225,000.00
70421	AGRICULTURE	2,225,000.00	0.00	2,225,000.00	2,225,000.00	2,225,000.00

DETAILS OF EXPENDITURE BY FUNCTION

021510200300 STATE FADAMA III PROJECT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	2,190,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,190,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
70421	AGRICULTURE	2,190,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

021510200400 FERTILIZER COMPANY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00
70421	AGRICULTURE	8,350,000.00	5,827,648.00	12,000,000.00	12,120,000.00	12,241,200.00

021510200500 FARMERS APPEX						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
70421	AGRICULTURE	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

021510200600 ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,980,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,980,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00
70421	AGRICULTURE	1,980,000.00	0.00	1,980,000.00	1,980,000.00	1,980,000.00

DETAILS OF EXPENDITURE BY FUNCTION

021510200700 TRACTOR HIRING AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
70421	AGRICULTURE	2,600,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00

021510200800 ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	196,845,000.00	118,579,566.00	203,195,000.00	245,595,000.00	248,019,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	196,845,000.00	118,579,566.00	203,195,000.00	245,595,000.00	248,019,000.00
70421	AGRICULTURE	196,845,000.00	118,579,566.00	203,195,000.00	245,595,000.00	248,019,000.00

021510700100 DIRECTORATE OF BAKALORI WATER USERS SCHEME						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	5,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
70421	AGRICULTURE	5,500,000.00	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00

021511000100 ZAMFARA AGRICULTURAL SUPPLY COMPANY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	45,380,000.00	26,311,059.00	95,000,000.00	95,750,000.00	96,507,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	45,380,000.00	26,311,059.00	95,000,000.00	95,750,000.00	96,507,500.00

DETAILS OF EXPENDITURE BY FUNCTION

70421	AGRICULTURE	45,380,000.00	26,311,059.00	95,000,000.00	95,750,000.00	96,507,500.00
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022000100100 MINISTRY OF FINANCE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	4,515,600,000.00	3,668,523,341.85	6,234,550,000.00	6,277,050,000.00	6,284,625,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,515,600,000.00	3,668,523,341.85	6,234,550,000.00	6,277,050,000.00	6,284,625,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,515,600,000.00	3,668,523,341.85	6,234,550,000.00	6,277,050,000.00	6,284,625,000.00

022000100200 BOARD OF SURVEY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	12,650,000.00	0.00	9,150,000.00	9,150,000.00	9,150,000.00
7013	GENERAL SERVICES	12,650,000.00	0.00	9,150,000.00	9,150,000.00	9,150,000.00
70133	OTHER GENERAL SERVICES	12,650,000.00	0.00	9,150,000.00	9,150,000.00	9,150,000.00

022000100300 STORE CONTROL UNIT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

022000200100 DEBT MANAGEMENT OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	40,693,425,950.00	34,293,915,986.59	25,068,845,249.74	25,068,845,249.74	25,068,845,249.74
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	40,693,425,950.00	34,293,915,986.59	25,068,845,249.74	25,068,845,249.74	25,068,845,249.74
70112	FINANCIAL AND FISCAL AFFAIRS	40,693,425,950.00	34,293,915,986.59	25,068,845,249.74	25,068,845,249.74	25,068,845,249.74

DETAILS OF EXPENDITURE BY FUNCTION

022000700100 OFFICE OF THE ACCOUNTANT GENERAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,940,000,000.00	1,462,880,214.15	507,050,000.00	507,050,000.00	507,050,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,940,000,000.00	1,462,880,214.15	507,050,000.00	507,050,000.00	507,050,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,940,000,000.00	1,462,880,214.15	507,050,000.00	507,050,000.00	507,050,000.00

022000700200 SUB-TREASURY OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

022000700300 PROJECT FINANCIAL MONITORING UNIT (PFMU)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	5,825,000.00	2,800,045.00	5,125,000.00	5,125,000.00	5,125,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,825,000.00	2,800,045.00	5,125,000.00	5,125,000.00	5,125,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,825,000.00	2,800,045.00	5,125,000.00	5,125,000.00	5,125,000.00

022000800100 INTERNAL REVENUE SERVICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	327,705,000.00	0.00	1,238,160,000.00	741,460,000.00	744,793,000.00

DETAILS OF EXPENDITURE BY FUNCTION

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	327,705,000.00	0.00	1,238,160,000.00	741,460,000.00	744,793,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	327,705,000.00	0.00	1,238,160,000.00	741,460,000.00	744,793,000.00
704	ECONOMIC AFFAIRS	65,000,000.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	65,000,000.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	65,000,000.00	0.00	0.00	0.00	0.00

022200100100 MINISTRY OF COMMERCE & INDUSTRY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,239,080,000.00	451,180,499.89	671,500,000.00	701,915,000.00	702,334,150.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,239,080,000.00	451,180,499.89	671,500,000.00	701,915,000.00	702,334,150.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,239,080,000.00	451,180,499.89	671,500,000.00	701,915,000.00	702,334,150.00
710	SOCIAL PROTECTION	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00

022200200100 ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	67,027,000.00	0.00	27,027,000.00	17,027,000.00	17,027,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	67,027,000.00	0.00	27,027,000.00	17,027,000.00	17,027,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	67,027,000.00	0.00	27,027,000.00	17,027,000.00	17,027,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY						

DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	7,750,000.00	3,651,122.00	596,500,000.00	1,096,600,000.00	1,096,701,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,750,000.00	3,651,122.00	596,500,000.00	1,096,600,000.00	1,096,701,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,750,000.00	3,651,122.00	596,500,000.00	1,096,600,000.00	1,096,701,000.00

022201800200 DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	121,000,000.00	0.00	509,850,000.00	509,850,000.00	509,850,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	121,000,000.00	0.00	509,850,000.00	509,850,000.00	509,850,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	121,000,000.00	0.00	509,850,000.00	509,850,000.00	509,850,000.00

022201800300 HOTELS MANAGEMENT BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	419,950,000.00	2,437,385.00	24,830,000.00	2,522,935,000.00	2,523,041,050.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	405,000,000.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	405,000,000.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00
7047	OTHER INDUSTRIES	14,950,000.00	2,437,385.00	24,830,000.00	22,935,000.00	23,041,050.00
70472	HOTELS AND RESTUARANTS	14,950,000.00	2,437,385.00	24,830,000.00	22,935,000.00	23,041,050.00

022205300100 GUSAU CENTRAL MARKET						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	35,850,000.00	22,601,345.00	52,850,000.00	53,350,000.00	53,855,000.00

DETAILS OF EXPENDITURE BY FUNCTION

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	33,000,000.00	22,601,345.00	50,000,000.00	50,500,000.00	51,005,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33,000,000.00	22,601,345.00	50,000,000.00	50,500,000.00	51,005,000.00
7047	OTHER INDUSTRIES	2,850,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	2,850,000.00	0.00	2,850,000.00	2,850,000.00	2,850,000.00

023400100100 MINISTRY OF WORKS & TRANSPORT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	952,850,000.00	98,669,630.00	1,295,800,000.00	1,592,850,000.00	1,594,920,500.00
7043	FUEL AND ENERGY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70435	ELECTRICITY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7045	TRANSPORT	952,850,000.00	98,669,630.00	1,195,800,000.00	1,492,850,000.00	1,494,920,500.00
70451	ROAD TRANSPORT	952,850,000.00	98,669,630.00	1,195,800,000.00	1,492,850,000.00	1,494,920,500.00
707	HEALTH	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00

023400100300 WORKS SCHOOL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,575,000.00	0.00	20,225,000.00	5,225,000.00	5,225,000.00
7045	TRANSPORT	1,575,000.00	0.00	20,225,000.00	5,225,000.00	5,225,000.00
70451	ROAD TRANSPORT	1,575,000.00	0.00	20,225,000.00	5,225,000.00	5,225,000.00

023400400100 ZAMFARA ROADS MAINTENANCE AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	15,425,000.00	1,814,915.00	604,000,000.00	601,828,000.00	601,856,280.00
7045	TRANSPORT	15,425,000.00	1,814,915.00	604,000,000.00	601,828,000.00	601,856,280.00
70451	ROAD TRANSPORT	15,425,000.00	1,814,915.00	604,000,000.00	601,828,000.00	601,856,280.00

DETAILS OF EXPENDITURE BY FUNCTION

023400400300 ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	37,000,000.00	0.00	157,400,000.00	157,880,000.00	158,364,800.00
7045	TRANSPORT	37,000,000.00	0.00	157,400,000.00	157,880,000.00	158,364,800.00
70451	ROAD TRANSPORT	37,000,000.00	0.00	157,400,000.00	157,880,000.00	158,364,800.00

023400400400 VEHICLES INSPECTION OFFICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,795,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7045	TRANSPORT	1,795,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70451	ROAD TRANSPORT	1,795,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

023600100100 MINISTRY OF ARTS AND CULTURE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	39,450,000.00	8,779,313.38	41,000,000.00	25,000,000.00	25,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	15,000,000.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,000,000.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	24,450,000.00	8,779,313.38	41,000,000.00	25,000,000.00	25,000,000.00
70473	TOURISM	24,450,000.00	8,779,313.38	41,000,000.00	25,000,000.00	25,000,000.00
708	RECREATION, CULTURE AND RELIGION	15,000,000.00	0.00	95,000,000.00	30,000,000.00	30,000,000.00
7082	CULTURAL SERVICES	15,000,000.00	0.00	95,000,000.00	30,000,000.00	30,000,000.00
70821	CULTURAL SERVICES	15,000,000.00	0.00	95,000,000.00	30,000,000.00	30,000,000.00

023600100200 HISTORY BUREAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF EXPENDITURE BY FUNCTION

704	ECONOMIC AFFAIRS	3,785,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
7047	OTHER INDUSTRIES	3,785,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
70473	TOURISM	3,785,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
708	RECREATION, CULTURE AND RELIGION	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00
7082	CULTURAL SERVICES	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00
70821	CULTURAL SERVICES	3,900,000.00	2,601,964.00	5,500,000.00	5,555,000.00	5,610,550.00

023600200100	COUNCIL FOR ARTS AND CULTURE					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	58,175,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
7047	OTHER INDUSTRIES	58,175,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
70473	TOURISM	58,175,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
708	RECREATION, CULTURE AND RELIGION	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00
7082	CULTURAL SERVICES	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00
70821	CULTURAL SERVICES	15,000,000.00	10,437,946.00	50,000,000.00	28,785,000.00	29,072,850.00

023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	13,100,000.00	2,523,400.00	1,955,000,000.00	1,355,000,000.00	1,355,000,000.00
7047	OTHER INDUSTRIES	13,100,000.00	2,523,400.00	1,955,000,000.00	1,355,000,000.00	1,355,000,000.00
70472	HOTELS AND RESTUARANTS	0.00	0.00	1,910,000,000.00	1,310,000,000.00	1,310,000,000.00
70473	TOURISM	13,100,000.00	2,523,400.00	45,000,000.00	45,000,000.00	45,000,000.00
708	RECREATION, CULTURE AND RELIGION	463,500,000.00	386,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00
7082	CULTURAL SERVICES	463,500,000.00	386,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00
70821	CULTURAL SERVICES	463,500,000.00	386,626,509.00	40,000,000.00	18,180,000.00	18,361,800.00

023700100200	GUSAU AMUSEMENT PARK					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	11,125,000.00	5,515,561.00	19,550,000.00	19,670,000.00	19,791,200.00

DETAILS OF EXPENDITURE BY FUNCTION

7047	OTHER INDUSTRIES	11,125,000.00	5,515,561.00	19,550,000.00	19,670,000.00	19,791,200.00
70473	TOURISM	11,125,000.00	5,515,561.00	19,550,000.00	19,670,000.00	19,791,200.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,609,479,000.00	995,431,451.00	876,000,000.00	868,700,000.00	869,407,000.00
7013	GENERAL SERVICES	2,609,479,000.00	995,431,451.00	876,000,000.00	868,700,000.00	869,407,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,609,479,000.00	995,431,451.00	876,000,000.00	868,700,000.00	869,407,000.00
710	SOCIAL PROTECTION	0.00	0.00	2,000,000,000.00	2,025,000,000.00	2,025,000,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	2,000,000,000.00	2,025,000,000.00	2,025,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	2,000,000,000.00	2,025,000,000.00	2,025,000,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	18,900,000.00	710,435.56	15,000,000.00	15,050,000.00	15,100,500.00
7013	GENERAL SERVICES	18,900,000.00	710,435.56	15,000,000.00	15,050,000.00	15,100,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,900,000.00	710,435.56	15,000,000.00	15,050,000.00	15,100,500.00

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	34,225,000.00	0.00	34,225,000.00	59,225,000.00	59,225,000.00
7013	GENERAL SERVICES	34,225,000.00	0.00	34,225,000.00	59,225,000.00	59,225,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	34,225,000.00	0.00	34,225,000.00	59,225,000.00	59,225,000.00

023800400100 STATE BUREAU OF STATISTICS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF EXPENDITURE BY FUNCTION

701	GENERAL PUBLIC SERVICES	68,680,000.00	17,453,852.00	63,000,000.00	63,380,000.00	63,763,800.00
7013	GENERAL SERVICES	68,680,000.00	17,453,852.00	63,000,000.00	63,380,000.00	63,763,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	68,680,000.00	17,453,852.00	63,000,000.00	63,380,000.00	63,763,800.00

025200100100	MINISTRY OF WATER RESOURCES					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	375,150,000.00	176,866,420.00	854,630,000.00	655,280,000.00	655,936,500.00
7063	WATER SUPPLY	375,150,000.00	176,866,420.00	854,630,000.00	655,280,000.00	655,936,500.00
70631	WATER SUPPLY	375,150,000.00	176,866,420.00	854,630,000.00	655,280,000.00	655,936,500.00

025200100200	DIRECTORATE OF RURAL WATER SUPPLY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	304,000,000.00	7,629,402.00	629,250,000.00	654,400,000.00	654,551,500.00
7063	WATER SUPPLY	304,000,000.00	7,629,402.00	629,250,000.00	654,400,000.00	654,551,500.00
70631	WATER SUPPLY	304,000,000.00	7,629,402.00	629,250,000.00	654,400,000.00	654,551,500.00

025210200100	ZAMFARA STATE WATER BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	561,975,000.00	244,854,042.00	661,150,000.00	747,686,000.00	749,237,360.00
7063	WATER SUPPLY	561,975,000.00	244,854,042.00	661,150,000.00	747,686,000.00	749,237,360.00
70631	WATER SUPPLY	561,975,000.00	244,854,042.00	661,150,000.00	747,686,000.00	749,237,360.00

025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	124,185,000.00	3,713,840.00	355,000,000.00	665,555,000.00	665,610,550.00
7063	WATER SUPPLY	124,185,000.00	3,713,840.00	355,000,000.00	665,555,000.00	665,610,550.00
70631	WATER SUPPLY	124,185,000.00	3,713,840.00	355,000,000.00	665,555,000.00	665,610,550.00

DETAILS OF EXPENDITURE BY FUNCTION

025300100100 MINISTRY OF HOUSING & URBAN DEV.						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	2,820,000,000.00	2,870,000,000.00	2,870,000,000.00
7043	FUEL AND ENERGY	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
70435	ELECTRICITY	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
7045	TRANSPORT	0.00	0.00	2,620,000,000.00	2,570,000,000.00	2,570,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	2,620,000,000.00	2,570,000,000.00	2,570,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	8,661,725,000.00	8,224,686,407.00	5,016,620,000.00	5,966,620,000.00	5,966,620,000.00
7061	HOUSING DEVELOPMENT	8,642,225,000.00	8,211,218,606.00	4,746,620,000.00	5,696,620,000.00	5,696,620,000.00
70611	HOUSING DEVELOPMENT	8,642,225,000.00	8,211,218,606.00	4,746,620,000.00	5,696,620,000.00	5,696,620,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00
7063	WATER SUPPLY	19,500,000.00	13,467,801.00	0.00	0.00	0.00
70631	WATER SUPPLY	19,500,000.00	13,467,801.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	40,000,000.00	28,280,000.00	28,562,800.00
7106	HOUSING	0.00	0.00	40,000,000.00	28,280,000.00	28,562,800.00
71061	HOUSING	0.00	0.00	40,000,000.00	28,280,000.00	28,562,800.00

025301000100 STATE HOUSING CORPORATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	6,920,000.00	1,696,033.00	6,000,000.00	6,000,000.00	6,000,000.00
7061	HOUSING DEVELOPMENT	4,320,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
70611	HOUSING DEVELOPMENT	4,320,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
7063	WATER SUPPLY	2,600,000.00	1,696,033.00	0.00	0.00	0.00
70631	WATER SUPPLY	2,600,000.00	1,696,033.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	5,000,000.00	3,535,000.00	3,570,350.00
7106	HOUSING	0.00	0.00	5,000,000.00	3,535,000.00	3,570,350.00
71061	HOUSING	0.00	0.00	5,000,000.00	3,535,000.00	3,570,350.00

DETAILS OF EXPENDITURE BY FUNCTION

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	25,000,000.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,000,000.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	25,000,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	74,750,000.00	22,035,512.00	55,770,000.00	70,770,000.00	70,770,000.00
7061	HOUSING DEVELOPMENT	44,750,000.00	2,554,000.00	30,770,000.00	30,770,000.00	30,770,000.00
70611	HOUSING DEVELOPMENT	44,750,000.00	2,554,000.00	30,770,000.00	30,770,000.00	30,770,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
7063	WATER SUPPLY	30,000,000.00	19,481,512.00	0.00	0.00	0.00
70631	WATER SUPPLY	30,000,000.00	19,481,512.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	43,000,000.00	43,430,000.00	43,864,300.00
7106	HOUSING	0.00	0.00	43,000,000.00	43,430,000.00	43,864,300.00
71061	HOUSING	0.00	0.00	43,000,000.00	43,430,000.00	43,864,300.00

026000100100 DIRECTORATE OF LANDS AND SURVEY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	180,175,000.00	20,260,966.00	480,000,000.00	328,430,000.00	328,864,300.00
7061	HOUSING DEVELOPMENT	150,175,000.00	0.00	480,000,000.00	328,430,000.00	328,864,300.00
70611	HOUSING DEVELOPMENT	150,175,000.00	0.00	480,000,000.00	328,430,000.00	328,864,300.00
7063	WATER SUPPLY	30,000,000.00	20,260,966.00	0.00	0.00	0.00
70631	WATER SUPPLY	30,000,000.00	20,260,966.00	0.00	0.00	0.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM						

DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	104,480,000.00	0.00	174,830,000.00	184,860,000.00	184,890,300.00
7061	HOUSING DEVELOPMENT	104,480,000.00	0.00	174,830,000.00	184,860,000.00	184,890,300.00
70611	HOUSING DEVELOPMENT	104,480,000.00	0.00	174,830,000.00	184,860,000.00	184,890,300.00

026300100100 MINISTRY FOR RURAL DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7045	TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	37,800,000.00	16,935,485.00	50,000,000.00	58,380,000.00	58,763,800.00
7062	COMMUNITY DEVELOPMENT	37,800,000.00	16,935,485.00	50,000,000.00	58,380,000.00	58,763,800.00
70621	COMMUNITY DEVELOPMENT	37,800,000.00	16,935,485.00	50,000,000.00	58,380,000.00	58,763,800.00

026300100200 DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	42,000,000.00	25,930,967.00	350,000,000.00	550,000,000.00	550,000,000.00
7043	FUEL AND ENERGY	42,000,000.00	25,930,967.00	350,000,000.00	550,000,000.00	550,000,000.00
70435	ELECTRICITY	42,000,000.00	25,930,967.00	350,000,000.00	550,000,000.00	550,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	13,975,000.00	730,420.25	65,000,000.00	78,495,000.00	78,994,950.00
7062	COMMUNITY DEVELOPMENT	13,975,000.00	730,420.25	65,000,000.00	78,495,000.00	78,994,950.00
70621	COMMUNITY DEVELOPMENT	13,975,000.00	730,420.25	65,000,000.00	78,495,000.00	78,994,950.00

026300100300 RURAL ACCESS ROAD AGENCY (RARA)						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
7045	TRANSPORT	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00

DETAILS OF EXPENDITURE BY FUNCTION

70451	ROAD TRANSPORT	0.00	0.00	10,900,000.00	10,900,000.00	10,900,000.00
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031800400100 HIGH COURT OF JUSTICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	590,950,000.00	242,455,179.55	691,999,119.00	666,019,110.19	670,079,301.29
7033	LAW COURTS	590,950,000.00	242,455,179.55	691,999,119.00	666,019,110.19	670,079,301.29
70331	LAW COURTS	590,950,000.00	242,455,179.55	691,999,119.00	666,019,110.19	670,079,301.29

031800600100 SHARIA COURT OF APPEAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	935,575,000.00	544,240,969.91	2,373,000,000.00	3,445,730,000.00	3,453,537,300.00
7033	LAW COURTS	935,575,000.00	544,240,969.91	2,373,000,000.00	3,445,730,000.00	3,453,537,300.00
70331	LAW COURTS	935,575,000.00	544,240,969.91	2,373,000,000.00	3,445,730,000.00	3,453,537,300.00

031801100100 JUDICIARY SERVICE COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	59,350,000.00	23,045,208.44	124,000,000.00	144,790,000.00	145,587,900.00
7033	LAW COURTS	59,350,000.00	23,045,208.44	124,000,000.00	144,790,000.00	145,587,900.00
70331	LAW COURTS	59,350,000.00	23,045,208.44	124,000,000.00	144,790,000.00	145,587,900.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	623,775,000.00	481,403,779.34	1,110,000,000.00	1,242,400,000.00	1,244,824,000.00
7033	LAW COURTS	623,775,000.00	481,403,779.34	1,110,000,000.00	1,242,400,000.00	1,244,824,000.00
70331	LAW COURTS	623,775,000.00	481,403,779.34	1,110,000,000.00	1,242,400,000.00	1,244,824,000.00

032600100200 DIRECTORATE OF LEGAL MATTERS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF EXPENDITURE BY FUNCTION

703	PUBLIC ORDER AND SAFETY	11,400,000.00	2,217,632.00	54,200,000.00	24,200,000.00	24,200,000.00
7033	LAW COURTS	11,400,000.00	2,217,632.00	54,200,000.00	24,200,000.00	24,200,000.00
70331	LAW COURTS	11,400,000.00	2,217,632.00	54,200,000.00	24,200,000.00	24,200,000.00

032600200100	LAW REFORM COMMISSION					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	10,028,137.00	2,696,604.90	9,300,000.00	9,333,000.00	9,366,330.00
7033	LAW COURTS	10,028,137.00	2,696,604.90	9,300,000.00	9,333,000.00	9,366,330.00
70331	LAW COURTS	10,028,137.00	2,696,604.90	9,300,000.00	9,333,000.00	9,366,330.00

051300100100	MINISTRY OF YOUTH EMPOWERMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	118,335,000.00	77,555,245.00	981,690,000.00	1,132,940,000.00	1,134,202,500.00
7105	UNEMPLOYMENT	118,335,000.00	77,555,245.00	981,690,000.00	1,132,940,000.00	1,134,202,500.00
71051	UNEMPLOYMENT	118,335,000.00	77,555,245.00	981,690,000.00	1,132,940,000.00	1,134,202,500.00

051300100200	DIRECTORATE OF SPORTS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	203,525,000.00	126,354,806.28	1,735,650,000.00	6,503,800,000.00	6,504,961,500.00
7081	RECREATIONAL AND SPORTING SERVICES	203,525,000.00	126,354,806.28	1,735,650,000.00	6,503,800,000.00	6,504,961,500.00
70811	RECREATIONAL AND SPORTING SERVICES	203,525,000.00	126,354,806.28	1,735,650,000.00	6,503,800,000.00	6,504,961,500.00

051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	260,300,000.00	20,409,173.00	1,550,500,000.00	1,877,920,000.00	1,878,344,200.00
7104	FAMILY AND CHILDREN	260,300,000.00	20,409,173.00	1,550,500,000.00	1,877,920,000.00	1,878,344,200.00
71041	FAMILY AND CHILDREN	260,300,000.00	20,409,173.00	1,550,500,000.00	1,877,920,000.00	1,878,344,200.00

DETAILS OF EXPENDITURE BY FUNCTION

051700100100 MINISTRY OF EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,378,500,000.00	266,952,999.00	7,560,000,000.00	11,268,700,000.00	11,272,437,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	240,000,000.00	1,265,000,000.00	1,265,000,000.00
70911	PRE-PRIMARY EDUCATION	0.00	0.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	140,000,000.00	265,000,000.00	265,000,000.00
7092	SECONDARY EDUCATION	0.00	0.00	1,200,000,000.00	1,950,000,000.00	1,950,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,200,000,000.00	1,950,000,000.00	1,950,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	180,000,000.00	290,000,000.00	290,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	180,000,000.00	290,000,000.00	290,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	1,035,000,000.00	86,000,000.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	1,035,000,000.00	86,000,000.00	0.00	0.00	0.00
7097	R & D EDUCATION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70971	R & D EDUCATION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
7098	EDUCATION N.E.C.	343,500,000.00	180,952,999.00	5,840,000,000.00	7,663,700,000.00	7,667,437,000.00
70981	EDUCATION N.E.C	343,500,000.00	180,952,999.00	5,840,000,000.00	7,663,700,000.00	7,667,437,000.00

051700100200 FEMALE EDUCUCATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,249,575,000.00	749,503,268.96	1,580,000,000.00	1,593,800,000.00	1,607,738,000.00
7098	EDUCATION N.E.C.	1,249,575,000.00	749,503,268.96	1,580,000,000.00	1,593,800,000.00	1,607,738,000.00
70981	EDUCATION N.E.C	1,249,575,000.00	749,503,268.96	1,580,000,000.00	1,593,800,000.00	1,607,738,000.00

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	676,825,000.00	447,959,844.30	744,130,000.00	834,930,000.00	842,808,000.00
7092	SECONDARY EDUCATION	676,825,000.00	447,959,844.30	47,130,000.00	47,130,000.00	47,130,000.00
70922	UPPER-SECONDARY EDUCATION	676,825,000.00	447,959,844.30	47,130,000.00	47,130,000.00	47,130,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	697,000,000.00	787,800,000.00	795,678,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	697,000,000.00	787,800,000.00	795,678,000.00

DETAILS OF EXPENDITURE BY FUNCTION

051700100400 SECONDARY SCHOOLS FEEDING COMMISSION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	452,625,000.00	344,674,249.00	704,550,000.00	707,450,000.00	710,379,000.00
7092	SECONDARY EDUCATION	452,625,000.00	344,674,249.00	704,550,000.00	707,450,000.00	710,379,000.00
70922	UPPER-SECONDARY EDUCATION	452,625,000.00	344,674,249.00	704,550,000.00	707,450,000.00	710,379,000.00

051700300100 ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	285,775,000.00	150,820,153.66	295,000,000.00	335,475,000.00	338,303,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	285,775,000.00	150,820,153.66	295,000,000.00	335,475,000.00	338,303,000.00
70912	PRIMARY EDUCATION	285,775,000.00	150,820,153.66	295,000,000.00	335,475,000.00	338,303,000.00

051700800100 STATE LIBRARY BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	10,345,000.00	4,862,407.00	22,600,000.00	22,700,000.00	22,801,000.00
7097	R & D EDUCATION	10,345,000.00	4,862,407.00	22,600,000.00	22,700,000.00	22,801,000.00
70971	R & D EDUCATION	10,345,000.00	4,862,407.00	22,600,000.00	22,700,000.00	22,801,000.00

051700900100 ZAMFARA STATE EXAMINATION BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	252,650,000.00	25,211,809.00	377,000,000.00	377,000,000.00	377,000,000.00
7092	SECONDARY EDUCATION	252,650,000.00	25,211,809.00	377,000,000.00	377,000,000.00	377,000,000.00
70922	UPPER-SECONDARY EDUCATION	252,650,000.00	25,211,809.00	377,000,000.00	377,000,000.00	377,000,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD						
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	133,900,000.00	87,664,801.01	160,000,000.00	186,750,000.00	188,517,500.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	133,900,000.00	87,664,801.01	160,000,000.00	186,750,000.00	188,517,500.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	133,900,000.00	87,664,801.01	160,000,000.00	186,750,000.00	188,517,500.00

051701100100 AGENCY FOR NOMADIC EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	57,135,000.00	35,573,113.00	79,085,000.00	79,835,000.00	80,592,500.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	57,135,000.00	35,573,113.00	79,085,000.00	79,835,000.00	80,592,500.00
70912	PRIMARY EDUCATION	57,135,000.00	35,573,113.00	79,085,000.00	79,835,000.00	80,592,500.00

051705400100 TEACHERS SERVICE BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,807,425,000.00	1,176,549,823.77	1,829,800,000.00	2,554,800,000.00	2,580,050,000.00
7092	SECONDARY EDUCATION	1,807,425,000.00	1,176,549,823.77	1,829,800,000.00	2,554,800,000.00	2,580,050,000.00
70922	UPPER-SECONDARY EDUCATION	1,807,425,000.00	1,176,549,823.77	1,829,800,000.00	2,554,800,000.00	2,580,050,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	1,465,500,000.00	134,677,091.50	5,164,885,099.00	6,802,283,949.99	6,804,706,789.49
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	2,300,000,000.00	3,800,000,000.00	3,800,000,000.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	1,400,000,000.00	2,200,000,000.00	2,200,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	900,000,000.00	1,600,000,000.00	1,600,000,000.00
7074	PUBLIC HEALTH SERVICES	1,175,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
70741	PUBLIC HEALTH SERVICES	1,175,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
7076	HEALTH N.E.C.	290,500,000.00	134,677,091.50	2,574,885,099.00	2,612,283,949.99	2,614,706,789.49

DETAILS OF EXPENDITURE BY FUNCTION

70761	HEALTH N.E.C.	290,500,000.00	134,677,091.50	2,574,885,099.00	2,612,283,949.99	2,614,706,789.49
709	EDUCATION	0.00	0.00	1,550,000,000.00	1,791,000,000.00	1,791,000,000.00
7094	TERTIARY EDUCATION	0.00	0.00	1,550,000,000.00	1,791,000,000.00	1,791,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	1,550,000,000.00	1,791,000,000.00	1,791,000,000.00

052100200100 STATE CONTRIBUTORY HEALTH INSURANCE SCHEME						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	32,725,000.00	0.00	229,000,000.00	229,000,000.00	229,000,000.00
7076	HEALTH N.E.C.	32,725,000.00	0.00	229,000,000.00	229,000,000.00	229,000,000.00
70761	HEALTH N.E.C.	32,725,000.00	0.00	229,000,000.00	229,000,000.00	229,000,000.00

052100300100 STATE PRIMARY HEALTH CARE BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	347,250,000.00	61,603,599.96	1,889,000,000.00	2,065,500,000.00	2,067,015,000.00
7074	PUBLIC HEALTH SERVICES	220,000,000.00	0.00	1,789,000,000.00	1,965,500,000.00	1,967,015,000.00
70741	PUBLIC HEALTH SERVICES	220,000,000.00	0.00	1,789,000,000.00	1,965,500,000.00	1,967,015,000.00
7076	HEALTH N.E.C.	127,250,000.00	61,603,599.96	100,000,000.00	100,000,000.00	100,000,000.00
70761	HEALTH N.E.C.	127,250,000.00	61,603,599.96	100,000,000.00	100,000,000.00	100,000,000.00

052110200100 HOSPITALS SERVICE MANAGEMENT BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,642,325,000.00	2,299,219,591.33	3,942,825,000.00	3,980,825,000.00	4,019,205,000.00
7073	HOSPITAL SERVICES	3,642,325,000.00	2,299,219,591.33	3,942,825,000.00	3,980,825,000.00	4,019,205,000.00
70731	GENERAL HOSPITAL SERVICES	3,642,325,000.00	2,299,219,591.33	3,942,825,000.00	3,980,825,000.00	4,019,205,000.00

052110200200 KING FAHAD WOMEN & CHILDREN HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	99,070,000.00	58,915,852.70	112,350,000.00	118,400,000.00	119,460,500.00

DETAILS OF EXPENDITURE BY FUNCTION

7073	HOSPITAL SERVICES	99,070,000.00	58,915,852.70	112,350,000.00	118,400,000.00	119,460,500.00
70732	SPECIALIZED HOSPITAL SERVICES	99,070,000.00	58,915,852.70	112,350,000.00	118,400,000.00	119,460,500.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	6,080,000.00	0.00	6,080,000.00	6,080,000.00	6,080,000.00
7073	HOSPITAL SERVICES	6,080,000.00	0.00	6,080,000.00	6,080,000.00	6,080,000.00
70732	SPECIALIZED HOSPITAL SERVICES	6,080,000.00	0.00	6,080,000.00	6,080,000.00	6,080,000.00

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	1,069,000,000.00	577,838,127.44	1,929,600,000.00	1,945,900,000.00	1,962,363,000.00
7073	HOSPITAL SERVICES	1,069,000,000.00	577,838,127.44	1,929,600,000.00	1,945,900,000.00	1,962,363,000.00
70731	GENERAL HOSPITAL SERVICES	10,000,000.00	0.00	90,400,000.00	90,400,000.00	90,400,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,059,000,000.00	577,838,127.44	1,839,200,000.00	1,855,500,000.00	1,871,963,000.00

052110200500 VVF HOSPITAL						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	4,515,000.00	1,051,000.80	30,000,000.00	30,000,000.00	30,000,000.00
7073	HOSPITAL SERVICES	4,515,000.00	1,051,000.80	30,000,000.00	30,000,000.00	30,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	4,515,000.00	1,051,000.80	30,000,000.00	30,000,000.00	30,000,000.00

052110200600 PSYCHIATRIC HOSPITAL ANKA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	10,225,000.00	0.00	10,225,000.00	10,225,000.00	10,225,000.00
7073	HOSPITAL SERVICES	10,225,000.00	0.00	10,225,000.00	10,225,000.00	10,225,000.00
70732	SPECIALIZED HOSPITAL SERVICES	10,225,000.00	0.00	10,225,000.00	10,225,000.00	10,225,000.00

DETAILS OF EXPENDITURE BY FUNCTION

052110200700 FARIDA GENERAL HOSPITAL GUSAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,625,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00
7073	HOSPITAL SERVICES	3,625,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00
70731	GENERAL HOSPITAL SERVICES	3,625,000.00	0.00	12,250,000.00	12,250,000.00	12,250,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110200900 GENERAL HOSPITAL GUMMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201000 GENERAL HOSPITAL K/NAMODA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201100 GENERAL HOSPITAL ANKA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

DETAILS OF EXPENDITURE BY FUNCTION

70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
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052110201200 GENERAL HOSPITAL TSAFE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201300 GENERAL HOSPITAL BAKURA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201500 GENERAL HOSPITAL MARADUN						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201600 GENERAL HOSPITAL SHIKAFI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF EXPENDITURE BY FUNCTION

707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201700 GENERAL HOSPITAL DANSAUDAU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201800 GENERAL HOSPITAL ZURMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110201900 GENERAL HOSPITAL BUNGUDU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110202000 GENERAL HOSPITAL MADA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110202100 GENERAL HOSPITAL B/MAGAJI						
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DETAILS OF EXPENDITURE BY FUNCTION

Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110202200 GENERAL HOSPITAL KAGARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110202300 GENERAL HOSPITAL MARU						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110202400 GENERAL HOSPITAL MAGAMI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110202500 GENERAL HOSPITAL MORIKI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

DETAILS OF EXPENDITURE BY FUNCTION

052110202600 GENERAL HOSPITAL K/DAJI						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
7073	HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

052110400100 SCHOOL OF NURSING & MIDWIFERY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
7073	HOSPITAL SERVICES	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
709	EDUCATION	364,260,000.00	178,936,260.40	457,000,000.00	490,800,000.00	494,638,000.00
7094	TERTIARY EDUCATION	364,260,000.00	178,936,260.40	457,000,000.00	490,800,000.00	494,638,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	364,260,000.00	178,936,260.40	457,000,000.00	490,800,000.00	494,638,000.00

052110600100 COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	314,825,000.00	177,892,004.54	410,800,000.00	532,600,000.00	536,438,000.00
7094	TERTIARY EDUCATION	314,825,000.00	177,892,004.54	410,800,000.00	532,600,000.00	536,438,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	314,825,000.00	177,892,004.54	410,800,000.00	532,600,000.00	536,438,000.00

052111300100 ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	168,875,000.00	29,658,079.00	73,150,000.00	88,800,000.00	89,456,500.00

DETAILS OF EXPENDITURE BY FUNCTION

7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	168,875,000.00	29,658,079.00	73,150,000.00	88,800,000.00	89,456,500.00
70711	PHARMACEUTICAL PRODUCTS	168,875,000.00	29,658,079.00	73,150,000.00	88,800,000.00	89,456,500.00

052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	87,590,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	87,590,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	87,590,000.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
707	HEALTH	0.00	0.00	20,000,000.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	0.00	20,000,000.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	20,000,000.00	0.00	0.00

053500100100	MINISTRY OF ENVIRONMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	202,725,000.00	30,503,614.00	1,105,000,000.00	1,590,750,000.00	1,591,507,500.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	202,725,000.00	30,503,614.00	1,105,000,000.00	1,590,750,000.00	1,591,507,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	202,725,000.00	30,503,614.00	1,105,000,000.00	1,590,750,000.00	1,591,507,500.00

053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	100,000,000.00	0.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	100,000,000.00	0.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	0.00	0.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	524,950,000.00	258,613,169.32	1,087,163,032.00	1,256,864,662.32	1,261,613,308.94

DETAILS OF EXPENDITURE BY FUNCTION

7051	WASTE MANAGEMENT	524,950,000.00	258,613,169.32	587,163,032.00	756,864,662.32	761,613,308.94
70511	WASTE MANAGEMENT	524,950,000.00	258,613,169.32	587,163,032.00	756,864,662.32	761,613,308.94
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

053505500200	DIRECTORATE OF SOLID MINERALS					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	25,745,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	25,745,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	25,745,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	335,400,000.00	3,702,000.00	10,546,600,000.00	2,546,600,000.00	2,546,600,000.00
7109	SOCIAL PROTECTION N.E.C.	335,400,000.00	3,702,000.00	10,546,600,000.00	2,546,600,000.00	2,546,600,000.00
71091	SOCIAL PROTECTION N.E.C.	335,400,000.00	3,702,000.00	10,546,600,000.00	2,546,600,000.00	2,546,600,000.00

054400200100	DIRECTORATE OF SOCIAL INVESTMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	16,850,000.00	8,520,103.20	90,800,000.00	90,800,000.00	90,800,000.00
7109	SOCIAL PROTECTION N.E.C.	16,850,000.00	8,520,103.20	90,800,000.00	90,800,000.00	90,800,000.00
71091	SOCIAL PROTECTION N.E.C.	16,850,000.00	8,520,103.20	90,800,000.00	90,800,000.00	90,800,000.00

054400300100	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

DETAILS OF EXPENDITURE BY FUNCTION

710	SOCIAL PROTECTION	14,750,000.00	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	14,750,000.00	0.00	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	14,750,000.00	0.00	0.00	0.00	0.00

054400500100 DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	14,895,000.00	7,516,111.80	962,468,600.00	962,468,600.00	962,468,600.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,895,000.00	7,516,111.80	962,468,600.00	962,468,600.00	962,468,600.00
70912	PRIMARY EDUCATION	14,895,000.00	7,516,111.80	962,468,600.00	962,468,600.00	962,468,600.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	280,000,000.00	280,000,000.00
7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	0.00	280,000,000.00	280,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	280,000,000.00	280,000,000.00

054400600100 ZAKKAT AND ENDOWMENT BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	75,000,000.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	75,000,000.00	0.00	0.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	75,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	835,602,500.00	650,939,285.70	1,371,900,000.00	1,022,120,000.00	1,022,342,200.00
7107	SOCIAL EXCLUSION N.E.C	835,602,500.00	650,939,285.70	1,371,900,000.00	1,022,120,000.00	1,022,342,200.00
71071	SOCIAL EXCLUSION N.E.C.	835,602,500.00	650,939,285.70	1,371,900,000.00	1,022,120,000.00	1,022,342,200.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	40,000,000.00	0.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	40,000,000.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	40,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF EXPENDITURE BY FUNCTION

706	HOUSING AND COMMUNITY AMMENITIES	46,140,000.00	26,288,169.00	196,740,000.00	87,160,000.00	87,584,200.00
7062	COMMUNITY DEVELOPMENT	46,140,000.00	26,288,169.00	196,740,000.00	87,160,000.00	87,584,200.00
70621	COMMUNITY DEVELOPMENT	46,140,000.00	26,288,169.00	196,740,000.00	87,160,000.00	87,584,200.00

055100200100 DIRECTORATE OF CHIEFTAINCY AFFAIRS						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	119,000,000.00	25,624,287.00	295,000,000.00	45,400,000.00	45,804,000.00
7062	COMMUNITY DEVELOPMENT	119,000,000.00	25,624,287.00	295,000,000.00	45,400,000.00	45,804,000.00
70621	COMMUNITY DEVELOPMENT	119,000,000.00	25,624,287.00	295,000,000.00	45,400,000.00	45,804,000.00

056300100100 MINISTRY OF SCIENCE & TECH. EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
709	EDUCATION	714,050,000.00	35,871,401.70	1,730,000,000.00	1,788,250,000.00	1,789,007,500.00
7092	SECONDARY EDUCATION	0.00	0.00	1,390,000,000.00	1,377,500,000.00	1,377,500,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,390,000,000.00	1,377,500,000.00	1,377,500,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	640,000,000.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	640,000,000.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
70971	R & D EDUCATION	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
7098	EDUCATION N.E.C.	74,050,000.00	35,871,401.70	315,000,000.00	385,750,000.00	386,507,500.00
70981	EDUCATION N.E.C	74,050,000.00	35,871,401.70	315,000,000.00	385,750,000.00	386,507,500.00

056300200100 SCIENCE AND TECHNICAL TEACHERS BOARD						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	407,815,000.00	278,522,576.74	576,700,000.00	582,200,000.00	587,755,000.00
7092	SECONDARY EDUCATION	407,815,000.00	278,522,576.74	576,700,000.00	582,200,000.00	587,755,000.00
70922	UPPER-SECONDARY EDUCATION	407,815,000.00	278,522,576.74	576,700,000.00	582,200,000.00	587,755,000.00

DETAILS OF EXPENDITURE BY FUNCTION

056400100100 MINISTRY OF HIGHER EDUCATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	481,960,000.00	18,694,084.60	1,440,000,000.00	743,685,000.00	743,871,850.00
7094	TERTIARY EDUCATION	47,960,000.00	18,694,084.60	1,425,000,000.00	725,000,000.00	725,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	47,960,000.00	18,694,084.60	25,000,000.00	25,000,000.00	25,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	1,400,000,000.00	700,000,000.00	700,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	434,000,000.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	434,000,000.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	15,000,000.00	18,685,000.00	18,871,850.00
70981	EDUCATION N.E.C	0.00	0.00	15,000,000.00	18,685,000.00	18,871,850.00

056400200100 ABDU GUSAU POLYTECHNIC TALATA MAFARA						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	636,425,000.00	422,272,403.10	701,500,000.00	768,600,000.00	775,771,000.00
7094	TERTIARY EDUCATION	636,425,000.00	422,272,403.10	701,500,000.00	768,600,000.00	775,771,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	611,000,000.00	422,272,403.10	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	25,425,000.00	0.00	701,500,000.00	768,600,000.00	775,771,000.00

056400300100 ZAMFARA COLLEGE OF ARTS & SCIENCE						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	405,350,000.00	268,627,878.50	496,000,000.00	580,800,000.00	585,648,000.00
7094	TERTIARY EDUCATION	405,350,000.00	268,627,878.50	496,000,000.00	580,800,000.00	585,648,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	405,350,000.00	268,627,878.50	496,000,000.00	580,800,000.00	585,648,000.00

056400400100 ZAMFARA STATE UNIVERSITY						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	217,350,000.00	87,407,440.19	439,551,000.00	105,101,000.00	105,656,500.00

DETAILS OF EXPENDITURE BY FUNCTION

7094	TERTIARY EDUCATION	217,350,000.00	87,407,440.19	439,551,000.00	105,101,000.00	105,656,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	217,350,000.00	87,407,440.19	439,551,000.00	105,101,000.00	105,656,500.00

056400500100	STATE SCHOLARSHIP BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	376,780,000.00	24,813,319.00	299,245,000.00	300,870,000.00	300,996,250.00
7094	TERTIARY EDUCATION	376,780,000.00	24,813,319.00	299,245,000.00	300,870,000.00	300,996,250.00
70942	SECOND STAGE OF TERTIARY EDUCATION	376,780,000.00	24,813,319.00	299,245,000.00	300,870,000.00	300,996,250.00

056400600100	COLLEGE OF EDUCATION, MARU					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	571,790,000.00	353,271,487.97	643,000,000.00	779,400,000.00	785,864,000.00
7094	TERTIARY EDUCATION	571,790,000.00	353,271,487.97	643,000,000.00	779,400,000.00	785,864,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	571,790,000.00	353,271,487.97	643,000,000.00	779,400,000.00	785,864,000.00

056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	294,575,000.00	79,403,335.00	625,200,000.00	1,284,150,000.00	1,285,109,500.00
7109	SOCIAL PROTECTION N.E.C.	294,575,000.00	79,403,335.00	625,200,000.00	1,284,150,000.00	1,285,109,500.00
71091	SOCIAL PROTECTION N.E.C.	294,575,000.00	79,403,335.00	625,200,000.00	1,284,150,000.00	1,285,109,500.00

056900100200	ZAMFARA STATE DISABILITY BOARD					
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	0.00	89,350,000.00	89,550,000.00	89,752,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	89,350,000.00	89,550,000.00	89,752,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	89,350,000.00	89,550,000.00	89,752,000.00

DETAILS OF EXPENDITURE BY FUNCTION

057000100100 MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	134,175,000.00	0.00	744,555,000.00	750,555,000.00	756,615,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	134,175,000.00	0.00	744,555,000.00	750,555,000.00	756,615,000.00
70421	AGRICULTURE	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
70422	FORESTRY	14,175,000.00	0.00	624,555,000.00	630,555,000.00	636,615,000.00

057000100200 FORESTRY II PROJECT						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	23,250,000.00	13,126,183.00	32,250,000.00	32,530,000.00	32,812,800.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	23,250,000.00	13,126,183.00	32,250,000.00	32,530,000.00	32,812,800.00
70422	FORESTRY	23,250,000.00	13,126,183.00	32,250,000.00	32,530,000.00	32,812,800.00

057000100300 SECOND LIVE STOCK DEVELOPMENT AGENCY.						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	16,610,000.00	7,236,755.00	30,044,000.00	32,264,000.00	32,486,200.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	16,610,000.00	7,236,755.00	30,044,000.00	32,264,000.00	32,486,200.00
70421	AGRICULTURE	16,610,000.00	7,236,755.00	30,044,000.00	32,264,000.00	32,486,200.00

057000100500 DIRECTORATE OF AFFORESTATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	108,750,000.00	36,543,693.00	420,000,000.00	480,750,000.00	481,507,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	108,750,000.00	36,543,693.00	420,000,000.00	480,750,000.00	481,507,500.00

DETAILS OF EXPENDITURE BY FUNCTION

70422	FORESTRY	108,750,000.00	36,543,693.00	420,000,000.00	480,750,000.00	481,507,500.00
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057100100100 MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	59,925,000.00	0.00	58,125,000.00	58,125,000.00	58,125,000.00
7105	UNEMPLOYMENT	59,925,000.00	0.00	58,125,000.00	58,125,000.00	58,125,000.00
71051	UNEMPLOYMENT	59,925,000.00	0.00	58,125,000.00	58,125,000.00	58,125,000.00

057100100300 SKILLS ACQUISITION TRAINING CENTER						
Code	Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	47,535,000.00	9,045,320.00	900,000,000.00	800,000,000.00	800,000,000.00
7105	UNEMPLOYMENT	47,535,000.00	9,045,320.00	900,000,000.00	800,000,000.00	800,000,000.00

Zamfara State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total Capital Receipts				38,762,852,000.00	27,578,642,630.69	79,334,229,600.00	78,546,000,000.00	77,546,000,000.00
LOCAL GOVT GRANTS TO JOINT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
GRANTS FROM UNIVERSAL BASIC	022000700100 - OFFICE OF THE ACCOUNTANT	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED.	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
FGN GRANT - TETFUND FOR TERTIARY	022000700100 - OFFICE OF THE ACCOUNTANT	13010102 - CAPITAL DOMESTIC AIDS	08304 - DONATIONS BY FED.	1,076,242,000.00	807,705,190.69	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
WB LOAN FOR COVID-19	022000700100 - OFFICE OF THE ACCOUNTANT	13010102 - CAPITAL DOMESTIC AIDS	09301 - FEDERAL GOVERNMENT	500,000,000.00	-	-	500,000,000.00	500,000,000.00
WORLD BANK SFTAS GRANT - 2021 APA CARRIED FORWARD	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020101 - RECURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	10,000,000,000.00	4,154,615,000.00	8,000,000,000.00	2,000,000,000.00	1,000,000,000.00
GRANTS FROM SUSTAINABLE	022000700100 - OFFICE OF THE ACCOUNTANT	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020101 - RECURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	500,000,000.00	312,743,200.00	938,229,600.00	1,500,000,000.00	1,500,000,000.00
GRANTS FROM UNICEF TO ASSISTED	022000700100 - OFFICE OF THE ACCOUNTANT	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	403,002,340.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
GRANTS FROM DFID TO ASSISTED PROJECTS.	022000700100 - OFFICE OF THE ACCOUNTANT	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
GRANTS FROM OTHER DEVELOPMENTAL	022000700100 - OFFICE OF THE ACCOUNTANT	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	700,000,000.00	-	3,350,000,000.00	1,500,000,000.00	1,500,000,000.00
LOCAL GOVT CONTR. TO JOINT STATE PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT	13010102 - CAPITAL DOMESTIC AIDS	03101 - CAPITAL DEVELOPMENT FUND	500,000,000.00	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
COM. BANK LOANS/BOND FOR DEVT. PROJS.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	5,250,000,000.00	6,000,000,000.00	25,909,000,000.00	32,909,000,000.00	32,909,000,000.00
BUDGET SUPPORT FACILITY	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	13,000,000,000.00	15,000,000,000.00	18,000,000,000.00	18,000,000,000.00	18,000,000,000.00
WORLD BANK - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT LOAN	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09122 - WORLD FOOD PROGRAMME	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA, CSDA & SMES	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	08304 - DONATIONS BY FED. GOVERNMENT	5,000,000,000.00	900,000,000.00	5,000,000,000.00	8,000,000,000.00	8,000,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
WORLD BANK SACA	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	-	100,000,000.00	100,000,000.00
WORLD BANK SATE ACTION ON BUSINESS ENABLING REFORM PROGRAMME LOAN	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	-	4,000,000,000.00	-	-
UNSPECIFIED REVENUE - UNDEFINED IGR COLLECTED BY	022000800100 - INTERNAL REVENUE SERVICE	14070102 - UNSPECIFIED REVENUE	03101 - CAPITAL DEVELOPMENT FUND	4,610,000.00	576,900.00	5,000,000.00	5,000,000.00	5,000,000.00
GRANT FROM UNDP FOR THE DEVELOPMENT OF 25YEARS STATE	023800100100 - MINISTRY OF BUDGET & ECO. PLANNING	13010201 - RECURRENT FOREIGN AIDS	08118 - UNITED NATIONS DEVELOPMENT	32,000,000.00	-	32,000,000.00	32,000,000.00	32,000,000.00
PREWASH grant form FG	025210300100 - RURAL WATER SANITATION (RUWATSAN) PROJECT	13020101 - RECURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT	-	-	200,000,000.00	-	-
WORLD BANK GRANT FOR GAVI PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

011100100100	GOVERNMENT HOUSE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				5,375,000,000.00	4,909,416,823.21	4,435,000,000.00	1,800,000,000.00	1,800,000,000.00
13010011100101 - Creating Enabling Policy and Regulatory Environment	Construction of additional structures in Goovernment House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	2,000,000,000.00	500,000,000.00	500,000,000.00
13010011100102 - Creating Enabling Policy and Regulatory Environment	Provision of 3Nos. 200kva Generating set for MDAs inside Government house.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	320,000,000.00	0.00	0.00
13010011100103 - Creating Enabling Policy and Regulatory Environment	Procurement of Computers for Executive coucil chamber, Governors office and 8 other MDAs inside Government	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
13010011100104 - Creating Enabling Policy and Regulatory Environment	Procurement of 150Nos of Computers for newly recruited procurement officers in the	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
13010011100105 - Creating Enabling Policy and Regulatory Environment	Provision of 10Nos Official motor vehicles to Government House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
13010011100106 - Creating Enabling Policy and Regulatory Environment	Contruction of automated solar powered Bore Hole in Government House	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
13010011100107 - Creating Enabling Policy and Regulatory Environment	Provision of Security Gadgets in Government House	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
13010011100101 - Creating Enabling Policy and Regulatory Environment	Purchase of Furnitures to new extention in Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	500,000,000.00	0.00	0.00
13010011100101 - Creating Enabling Policy and Regulatory Environment	Construction of Access Roads within the new extention in Government House	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	0.00	0.00	500,000,000.00	0.00	0.00
13010011100101 - Creating Enabling Policy and Regulatory Environment	Construction of Office Building for State Bureau of Procurement	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	15,000,000.00	0.00	0.00
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official motor vehicles to Govt house	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,300,000,000.00	1,214,668,750.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

13130000010112 - Creating Enabling Policy and Regulatory	Provision of Security Gadgets in Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	75,000,000.00	0.00	0.00	0.00	0.00
13130000010110 - Creating Enabling Policy and Regulatory	Supply of office Furniture to Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	942,000,588.00	0.00	0.00	0.00
13130000010109 - Creating Enabling Policy and Regulatory	Bureau of public procurement: Procurement of Computers & equipment	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	350,000,000.00	308,500,000.00	0.00	0.00	0.00
13130000010107 - Creating Enabling Policy and Regulatory	Procurement of Computer & its Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	0.00	0.00	0.00	0.00
13130000010111 - Creating Enabling Policy and Regulatory	Construction of Roads in the Government House	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	149,626,080.00	0.00	0.00	0.00
13130000010106 - Creating Enabling Policy and Regulatory	Prov.of Generating set to Government house.	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	130,000,000.00	126,000,000.00	0.00	0.00	0.00
13130000010102 - Creating Enabling Policy and Regulatory Environment	Expansion of existing Govt house.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,270,000,000.00	2,168,621,405.21	0.00	0.00	0.00

011100100200 DEPUTY GOVERNORS OFFICE								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>100,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>
13010011100108 - Creating Enabling Policy and Regulatory Environment	Construction of ICT Centre in Deputy Governors Office	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
13010011100109 - Creating Enabling Policy and Regulatory Environment	Construction of additional structures in Deputy Governors office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
13130000020101 - Creating Enabling Policy and Regulatory Environment	Expansion of Deputy Gonr. office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

011100900100 ZAMFARA STATE ANTI CORRUPTION COMMISSION								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				10,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
13040011100901 - Creating Enabling Policy and Regulatory Environment	Completion of Anti-corrupction Commission Complex and Arabic library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	0.00
13040011100902 - Creating Enabling Policy and Regulatory Environment	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13040011100903 - Creating Enabling Policy and Regulatory Environment	Provision of Library books for the Anti-commission Arabic Library	23010125 - PURCHASE OF LIBRARY BOOKS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13040011100904 - Creating Enabling Policy and Regulatory Environment	Procurement of Public Enlightenment equipment	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13040011100905 - Creating Enabling Policy and Regulatory Environment	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
02020000040102 - Adhering to Religious Doctrines.	Procurement of Enlightenment equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2,500,000.00	0.00	0.00	0.00	0.00
02020000040101 - Adhering to Religious Doctrines.	Completion of Commission Complex and Arabic library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2,500,000.00	0.00	0.00	0.00	0.00
02020000040103 - Adhering to Religious Doctrines.	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	0.00	0.00	0.00	0.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				25,000,000.00	0.00	1,020,000,000.00	1,020,000,000.00	1,020,000,000.00
13040011200301 - Creating Enabling Policy and Regulatory Environment	Digitalization of SHoA Council Chamber	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

13040011200401 - Creating Enabling Policy and Regulatory Environment	Provision of Internet & Networking Connectivity for House of Assembly	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13040011200402 - Creating Enabling Policy and Regulatory	Construction of Legislative Housing Units	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	0.00
13040011200403 - Creating Enabling Policy and Regulatory	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
13130000040102 - Creating Enabling Policy and Regulatory	Computerization of Council Chamber for purposes of budget bilaterial discussions	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,000.00	0.00	0.00	0.00	0.00

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				10,000,000.00	0.00	0.00	0.00	0.00
13130000040111 - Creating Enabling Policy and Regulatory	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	0.00	0.00	0.00	0.00

012300100100	MINISTRY OF INFORMATION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				140,000,000.00	17,500,000.00	1,636,000,000.00	1,716,000,000.00	1,716,000,000.00
11030012300101 - Promoting of Information and Digital Economy	Constuction of 14 nos Viewing centres in L/Govt. H/quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	0.00	0.00
11030012300102 - Promoting of Information and Digital	Purchase of 2 Nos Public Address Vans	23010165 - PURCHASE OF SPECIALISED VEHICLES	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11030012300103 - Promoting of Information and Digital Economy	Construction of zonal offices at Anka, Kaura &T/Mafara.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	0.00	0.00
11030012300104 - Promoting of Information and Digital	Procurement of editing Equipment at headquarters.	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

11030012300105 - Promoting of Information and Digital Economy	General Rehabilitation/ Renovation and equipping of Zamfara Printing and Publishing Company (Legacy)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
11030012300106 - Promoting of Information and Digital Economy	Purch. of cameras, editing machines, character machines and camera stands for film	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11030012300107 - Promoting of Information and Digital Economy		23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11030012300108 - Promoting of Information and Digital Economy	Publication and production of State Programmes	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	50,000,000.00	50,000,000.00
11030012300109 - Promoting of Information and Digital Economy	Construction of Admin block of AM unit at ZTV	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11030012300110 - Promoting of Information and Digital Economy	Constuction of Admin Block for Media Cooperation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11030012300111 - Promoting of Information and Digital Economy	Purchase of Furniture for Media cooperation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
11030012300112 - Promoting of Information and Digital Economy	Grant to Meadia Cooperation	23050130 - COUNTER PART FUNDING	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11010012300301 - Promoting of Information and Digital Economy	Procurement of Additional AM studio Equipment and state Television Equipment	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
11010012300302 - Promoting of Information and Digital Economy	Procurement of Tapes and Tape Recorders for AM, FM and ZTV	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11010012300303 - Promoting of Information and Digital Economy	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
11010012300304 - Promoting of Information and Digital Economy	Procurement of AM equipment and internet connectivity.	23010166 - PURCHASE OF STUDIO EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

11010012300305 - Promoting of Information and Digital	Purchase of 3Nos 100 KVA generator for AM, FM and ZTV	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11010012300306 - Promoting of Information and Digital	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television	23010165 - PURCHASE OF SPECIALISED VEHICLES	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11020012300307 - Promoting of Information and Digital Economy	Provision of staff waiting room for FM and ZTV	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11020012300308 - Promoting of Information and Digital	Purch.of additional transmitter and cooling system at State Television	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11020012300309 - Promoting of Information and Digital Economy	Construction of Admin block for AM, ZTV and FM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11020012300310 - Promoting of Information and Digital	Provision of Access Roads and Landscaping at Television station	23020114 - CONSTRUCTION / PROVISION OF ROADS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11020012300311 - Promoting of Information and Digital	Communication for Development - UNICEF Supported Programme	23050130 - COUNTER PART FUNDING	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
11020012300312 - Promoting of Information and Digital	Procurement of Modern FM Radio Transmitter	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
11020012300313 - Promoting of Information and Digital Economy	Contruction of 4 Zonal offices for AM station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
11110000030110 - Promoting of Information and Digital	Purchase of Furniture for Media cooperation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING	10,000,000.00	0.00	0.00	0.00	0.00
11110000030107 - Promoting of Information and Digital	Purchase of Color and B/W processors and cameras etc (Photographic equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	10,000,000.00	0.00	0.00	0.00	0.00
11110000030106 - Promoting of Information and Digital Economy	Equiping film Section: Purch. of cameras,editing machines, character machines and camera stands.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	17,500,000.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

11110000030109 - Promoting of Information and Digital Economy	Constuction of Admin Block for Media Cooperation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	0.00	0.00	0.00	0.00
11110000030108 - Promoting of Information and Digital Economy	Publication and production of State Programmes	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING	50,000,000.00	0.00	0.00	0.00	0.00
11110000030111 - Promoting of Information and Digital Economy	Take up Grant to media cooperation	23050130 - COUNTER PART FUNDING	70831 - BROADCASTING AND PUBLISHING	25,000,000.00	0.00	0.00	0.00	0.00

012300100200 DIRECTORATE OF PUBLIC ENLIGHTENMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>35,000,000.00</u>	<u>0.00</u>	<u>70,000,000.00</u>	<u>195,000,000.00</u>	<u>195,000,000.00</u>
11040012300101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans	23010165 - PURCHASE OF SPECIALISED VEHICLES	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	70,000,000.00	170,000,000.00	170,000,000.00
11040012300102 - Promoting of Information and Digital Economy	Completion of Gusau Digital Village/ICT Centre.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	25,000,000.00	25,000,000.00
11110000040101 - Promoting of Information and Digital Economy	Purchase of New Model mobile Cinema Vans	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	10,000,000.00	0.00	0.00	0.00	0.00
11110000040102 - Promoting of Information and Digital Economy	Completion of Gusau Digital Village/ICT Centre.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING	25,000,000.00	0.00	0.00	0.00	0.00

012300300100 ZAMFARA RADIO								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>45,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
11110000010104 - Promoting of Information and Digital Economy	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING	5,000,000.00	0.00	0.00	0.00	0.00
11110000010102 - Promoting of Information and Digital Economy	Proc. of Tapes and Tape Recorders	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING AND PUBLISHING	5,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

1111000020107 - Promoting of Information and Digital	Landscaping, and Access Roads at Television station	23040101 - TREE PLANTING	70831 - BROADCASTING AND PUBLISHING	25,000,000.00	0.00	0.00	0.00	0.00
1111000020108 - Promoting of Information and Digital	Communication for Development UNICEF supported Program.	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - BROADCASTING AND PUBLISHING	10,000,000.00	0.00	0.00	0.00	0.00

012301000100 CENSORSHIP BOARD								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	30,000,000.00	65,000,000.00	65,000,000.00
11030012301001 - Promoting of Information and Digital	Provision of 20Nos of Operational Motorcycles for censorship board	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
11030012301002 - Promoting of Information and Digital Economy	Construction of 2Nos zonal offices at KAURA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	10,000,000.00	45,000,000.00	45,000,000.00

012301300100 GOVERNMENT PRINTING								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	166,000,000.00	0.00	0.00
11030012301301 - Promoting of Information and Digital Economy	Construction and Equipping of Goovernment Printing Press	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	0.00	0.00
11030012301302 - Promoting of Information and Digital	Construction of Customise Billboards across the 14 LGAs in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11030012301303 - Promoting of Information and Digital	Purchase and Installation of Printing Machinnes & Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	100,000,000.00	0.00	0.00
11030012301304 - Promoting of Information and Digital	Printing and Installation of Billboards	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00	0.00
11030012301305 - Promoting of Information and Digital	Printing of Identity Cards	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	40,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

11030012301306 - Promoting of Information and Digital	Printing of Portraits of Gov't Official	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	6,000,000.00	0.00	0.00
11030012301307 - Promoting of Information and Digital	Printing Of State Annual Calender	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	20,000,000.00	0.00	0.00

012301400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				135,000,000.00	0.00	500,000,000.00	520,000,000.00	520,000,000.00
11040012301401 - Promoting of Information and Digital	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	0.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
11070012301402 - Promoting of Information and Digital Economy	Construction, Furnishing & equipping of ICT Malls and Centers	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
11070012301403 - Promoting of Information and Digital Economy	Provision of internet Facilities to all MDA across the State	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11070012301404 - Promoting of Information and Digital	Provision of MDA specific software	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
11070012301405 - Promoting of Information and Digital	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	70461 - COMMUNICATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
11070012301406 - Promoting of Information and Digital Economy	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70461 - COMMUNICATION	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
13130000070106 - Creating Enabling Policy and Regulatory	Procurement of ICT Equipment for MDAs	23010167 - PURCHASE OF INTERNET EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	50,000,000.00	0.00	0.00	0.00	0.00
13130000070107 - Creating Enabling Policy and Regulatory Environment	Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction, Furnishing & equipping of ICT Malls and Centers	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
13130000040111 - Creating Enabling Policy and Regulatory	Internet & Networking Connectivity for House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	0.00	0.00	0.00	0.00

012400100100								
MINISTRY OF SECURITY AND HOME AFFAIRS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				245,000,000.00	0.00	2,785,000,000.00	5,675,000,000.00	5,675,000,000.00
22010012400101 - Defense and Security Services	Construction of additional structures at Government Printing Press office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	160,000,000.00	150,000,000.00	150,000,000.00
22010012400102 - Defense and Security Services	Provision and Installation of Security Gadgets and security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
22010012400103 - Defense and Security	Provision of security facilities and amennities to Border	23010128 - PURCHASE OF SECURITY	70361 - PUBLIC ORDER AND	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22010012400104 - Defense and Security Services	Construction of 8Nos of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	250,000,000.00	300,000,000.00	300,000,000.00
22010012400105 - Defense and Security Services	Construction of recruitment centre/Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22010012400106 - Defense and Security Services	Construction of Armory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	250,000,000.00	100,000,000.00	100,000,000.00
220000010102 - Defense and Security	Provision of security facilities and amennities to Border	23010128 - PURCHASE OF SECURITY	70361 - PUBLIC ORDER AND	25,000,000.00	0.00	0.00	0.00	0.00
220000010101 - Defense and Security Services	Installation of Security Gadgets in Govt house and others and purchase of security vehicles.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

220000010108 - Defense and Security Services	Construction of Armory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	20,000,000.00	0.00	0.00	0.00	0.00
220000000103 - Defense and Security Services	Constr. And Equiping of Government Printing Press and provision of Bill Boards	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50,000,000.00	0.00	0.00	0.00	0.00
220000010106 - Defense and Security Services	Const of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50,000,000.00	0.00	0.00	0.00	0.00
220000010107 - Defense and Security Services	To Construction recruitment centre/Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50,000,000.00	0.00	0.00	0.00	0.00

012400400200	HISBAH COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				47,500,000.00	0.00	60,000,000.00	110,000,000.00	110,000,000.00
02030012400401 - Adhering to Religious Doctrines.	Purchase of Communication Equipments	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
02030012400402 - Adhering to Religious Doctrines.	Procurement of Public Enlightment Equipment on Sharia Legal System	23010172 - PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
02030012400403 - Adhering to Religious Doctrines.	Construction of Hisbah Permanent Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	0.00
02030012400404 - Adhering to Religious	Acquisition of Land for Hisbah Permanent Office Complex	23010101 - PURCHASE / ACQUISITION OF LAND	70361 - PUBLIC ORDER AND	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
02020000030103 - Adhering to Religious Doctrines.	Procurement of Public Enlightment Equipment on Sharia Legal System	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	0.00	0.00	0.00	0.00
02020000030102 - Adhering to Religious	Purchase of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL	70361 - PUBLIC ORDER AND	15,000,000.00	0.00	0.00	0.00	0.00
02020000030101 - Adhering to Religious	Purchase of Uniforms	#N/A	70361 - PUBLIC ORDER AND	25,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

02020000030104 - Adhering to Religious Doctrines.	Construction of Office	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	2,500,000.00	0.00	0.00	0.00	0.00
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012400700100 FIRE SERVICE								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	530,000,000.00	530,000,000.00	530,000,000.00
13050012400701 - Creating Enabling Policy and Regulatory	Purchase of 5000Nos of Fire Extinguishers for retailing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13050012400702 - Creating Enabling Policy and Regulatory	Purchase of Fire Fighting Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400703 - Creating Enabling Policy and Regulatory	Purchase of Water Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400704 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13050012400705 - Creating Enabling Policy and Regulatory	Purchase of 4Nos of Fire Fighting Vehicles	23010165 - PURCHASE OF SPECIALISED VEHICLES	70321 - FIRE PROTECTION SERVICES	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
13050012400706 - Creating Enabling Policy and Regulatory	Purchase of Chemical foam	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13050012400707 - Creating Enabling Policy and Regulatory	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13050012400708 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of fire fighting sub-station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13050012400709 - Creating Enabling Policy and Regulatory	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400710 - Creating Enabling Policy and Regulatory	Procurment of Communication Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

13050012400711 - Creating Enabling Policy and Regulatory	Provision of Additional Facilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400712 - Creating Enabling Policy and Regulatory Environment	Construction of new Fire Fighting Station.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
13050012400713 - Creating Enabling Policy and Regulatory Environment	Construction of Water Reservoirs in 14 LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - FIRE PROTECTION SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13050012400714 - Creating Enabling Policy and Regulatory Environment	Rehabilitation of Fire Fighting Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400715 - Creating Enabling Policy and Regulatory	Repairs of Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400716 - Creating Enabling Policy and Regulatory	Purchase of Office Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	0.00
13050012400717 - Creating Enabling Policy and Regulatory Environment	Construction of Borehole Across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70321 - FIRE PROTECTION SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

012500100100	OFFICE OF THE HEAD OF							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				57,500,000.00	0.00	415,000,000.00	430,000,000.00	430,000,000.00
05060012500101 - Education For All	Purchase of Library books.	23010125 - PURCHASE OF LIBRARY BOOKS	70971 - R & D EDUCATION	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13060012500102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	5,000,000.00	50,000,000.00	50,000,000.00
13060012500103 - Creating Enabling Policy and Regulatory	Procurement of 2Nos od 100Kva Generator set (HoS and civil service recreation	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

13060012500104 - Creating Enabling Policy and Regulatory Environment	Construction of Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	280,000,000.00	100,000,000.00	100,000,000.00
13060012500105 - Creating Enabling Policy and Regulatory	Capacity building of Civil Servant	23050129 - CONSULTANCY SERVICES	70133 - OTHER GENERAL SERVICES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13060012500106 - Creating Enabling Policy and Regulatory Environment	Construction of Labour Union Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00
13060012500107 - Creating Enabling Policy and Regulatory	Consultancy Services on civil service reforms	23050129 - CONSULTANCY SERVICES	70133 - OTHER GENERAL SERVICES	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
13130000060103 - Creating Enabling Policy and Regulatory	Procurement of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
13130000060101 - Creating Enabling Policy and Regulatory	Purchase of Library books.	23010125 - PURCHASE OF LIBRARY BOOKS	70133 - OTHER GENERAL SERVICES	2,500,000.00	0.00	0.00	0.00	0.00
13130000060102 - Creating Enabling Policy and Regulatory Environment	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
13130000060105 - Creating Enabling Policy and Regulatory Environment	Construction of Office of the Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	20,000,000.00	0.00	0.00	0.00	0.00
13130000060106 - Creating Enabling Policy and Regulatory	Capacity building of Civil Servant	23050129 - CONSULTANCY SERVICES	70133 - OTHER GENERAL SERVICES	25,000,000.00	0.00	0.00	0.00	0.00

014700100100	CIVIL SERVICE COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>45,000,000.00</u>	<u>0.00</u>	<u>42,500,000.00</u>	<u>127,000,000.00</u>	<u>127,000,000.00</u>
13070014700101 - Creating Enabling Policy and Regulatory	Digitalization of CSC Records	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	7,500,000.00	30,000,000.00	30,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

13070014700102 - Creating Enabling Policy and Regulatory	Provision of Shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13070014700103 - Creating Enabling Policy and Regulatory	STATE PENSION COMM.: Construction of Office Building	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00
13070014700104 - Creating Enabling Policy and Regulatory Environment	DIRECTORATE OF PROTOCOL: Protocol sitting facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00
13070014700105 - Creating Enabling Policy and Regulatory Environment	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	20,000,000.00	82,000,000.00	82,000,000.00
13070014700106 - Creating Enabling Policy and Regulatory	Purchase of Office Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
13130000070102 - Creating Enabling Policy and Regulatory	Provision of Shelves and Production of Annual Report and Almanac	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	2,500,000.00	0.00	0.00	0.00	0.00
13130000070101 - Creating Enabling Policy and Regulatory	Computerization of CSC Records	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	7,500,000.00	0.00	0.00	0.00	0.00
13130000070104 - Creating Enabling Policy and Regulatory Environment	DIRECTORATE OF PROTOCOL: Protocol sitting facilities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
13130000070103 - Creating Enabling Policy and Regulatory Environment	STATE PENSION COMM.: Printing of report books and plastic I.D cards/ Construction of Office Building	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00	0.00	0.00	0.00	0.00

014800100100	STATE INDEPENDENT ELECTORAL COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				5,000,000.00	2,496,500.00	165,000,000.00	75,000,000.00	75,000,000.00
13010014800101 - Creating Enabling Policy and Regulatory Environment	Construction of Office (ZASIEC Secretariate)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	25,000,000.00	25,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

13010014800102 - Creating Enabling Policy and Regulatory	Procurement of election materials.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	100,000,000.00	10,000,000.00	10,000,000.00
13010014800103 - Creating Enabling Policy and Regulatory	Purchase of 28Nos of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	50,000,000.00	25,000,000.00	25,000,000.00
13010014800104 - Creating Enabling Policy and Regulatory Environment	Construction of Residencial building	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13010014800105 - Creating Enabling Policy and Regulatory	Purchase of Enlighthment Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13010014800106 - Creating Enabling Policy and Regulatory Environment	Construct Modern warehouse/Store house for safe keeping of equipment and material	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
13000008 0101 - Creating Enabling Policy and Regulatory Environment	Construction of Office (State INEC Secretariate)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	2,496,500.00	0.00	0.00	0.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	60,000,000.00	55,000,000.00	55,000,000.00
25010014900101 - Governance in Local Governments	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
25010014900102 - Governance in Local Governments	Construction of Additional Block (Comprises of six Offices)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00
25010014900103 - Governance in Local Governments	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

25010014900104 - Governance in Local Governments	Well Fencing of the Directorate Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00
25010014900105 - Governance in Local Governments	General Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	0.00	0.00	5,000,000.00	0.00	0.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>4,852,000,000.00</u>	<u>3,617,358,032.31</u>	<u>3,835,000,000.00</u>	<u>4,164,520,000.00</u>	<u>4,164,520,000.00</u>
13010016100101 - Creating Enabling Policy and Regulatory	Provision of official vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	0.00	0.00	1,200,000,000.00	300,000,000.00	300,000,000.00
13010016100102 - Creating Enabling Policy and Regulatory	Purchase of furnitures for Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13010016100103 - Creating Enabling Policy and Regulatory	Purchase of Water Equipment	23010165 - PURCHASE OF SPECIALISED VEHICLES	70133 - OTHER GENERAL SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
13010016100104 - Creating Enabling Policy and Regulatory Environment	Construction of additional structures for State secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
13010016100105 - Creating Enabling Policy and Regulatory Environment	Renovation of Kaduna & Abuja Liaison offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
13010016100106 - Creating Enabling Policy and Regulatory	Provision of 2Nos 200Kva Generating set for State Secretariat.	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
13010016100107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other security output Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
13010016100108 - Creating Enabling Policy and Regulatory	Supply of Furnitures to MDAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	700,000,000.00	1,200,000,000.00	1,200,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

13010016100109 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	1,000,000,000.00	1,200,000,000.00	1,200,000,000.00
02010016100110 - Adhering to Religious Doctrines.	Provision of 2Nos Generating set to Hajj Camp	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	40,000,000.00	114,520,000.00	114,520,000.00
02010016100111 - Adhering to Religious Doctrines.	Establishment of Hajji Camp - design and perimetre fence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
04010016100112 - Access and Affordable Health Services	Construction of Modern Antenatal clinics within Yarima Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
02010016100113 - Adhering to Religious Doctrines.	Construction of 1no. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
04010016100114 - Access and Affordable Health Services	Construction of Cancer Center at Yarima Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	150,000,000.00	150,000,000.00
04010016100115 - Access and Affordable Health Services	Procurement of New X-Ray Machine at Yarima Bakura Specialist Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL	0.00	0.00	0.00	150,000,000.00	150,000,000.00
04070016100116 - Access and Affordable Health Services	Construction of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	0.00	0.00	0.00
08010016100117 - Youth Empowment and Sport Development	ZAPA : provision of poverty alleviation materials	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71051 - UNEMPLOYMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04010016100118 - Access and Affordable Health Services	ZAMSACA : Govt. counter part funds to HIV presedential response programme to mitigate COVID-19 infection	23050130 - COUNTER PART FUNDING	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
04010016100119 - Access and Affordable Health Services	Purchase of Funitures/ Equipment for Drugs, Nacotic and Human Trafiking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	0.00	0.00	5,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

19130000010114 - COVID-19	ZAPA : Procurement of equipt., cars and working capital to Citizens as loan and Empowerment programes for COVID-19 paliatives	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	65,000,000.00	62,800,000.00	0.00	0.00	0.00
13130000010104 - Creating Enabling Policy and Regulatory	Equiping of Official Lodges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	350,000,000.00	305,847,491.60	0.00	0.00	0.00
13130000010114 - Creating Enabling Policy and Regulatory	Procurement of New X-Ray Machine at Yarima Bakura Specialist Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	420,000,000.00	417,221,221.88	0.00	0.00	0.00
13130000010112 - Creating Enabling Policy and Regulatory	Prov.of Generating set to Hajj Camp	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	750,000,000.00	747,037,254.77	0.00	0.00	0.00
13130000010107 - Creating Enabling Policy and Regulatory Environment	General renovation of mobile police quarters, quarter guard and other secutity outpit Building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70443 - CONSTRUCTION	50,000,000.00	0.00	0.00	0.00	0.00
13130000070105 - Creating Enabling Policy and Regulatory Environment	Construction of General Hospital Maradun	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70443 - CONSTRUCTION	50,000,000.00	31,625,826.00	0.00	0.00	0.00
13130000010103 - Creating Enabling Policy and Regulatory Environment	Provision of official vehicles to MDAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	50,000,000.00	0.00	0.00	0.00
13130000010106 - Creating Enabling Policy and Regulatory	Prov.of Generating set to State Secretariat.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	50,000,000.00	0.00	0.00	0.00	0.00
13130000010110 - Creating Enabling Policy and Regulatory	Supply of Furniture General	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	1,157,000,000.00	1,101,587,608.45	0.00	0.00	0.00
13130000010112 - Creating Enabling Policy and Regulatory Environment	Construction of Modern Antenatal clinics within Yarima Bakura Specialist Hospital (COVID-19 Isolation Centre)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	6,103,112.00	0.00	0.00	0.00
13130000010105 - Creating Enabling Policy and Regulatory Environment	Renovation of Villas/Liaison and Lodges at Gusau, Kaduna & Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	209,323,637.90	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

13130000010111 - Creating Enabling Policy and Regulatory Environment	Renovation of JB Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	700,000,000.00	685,811,879.71	0.00	0.00	0.00
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016102100400 ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	2,550,000,000.00	4,180,000,000.00	4,180,000,000.00
17070016102101 - Works and Transport	Construction of Dan marke - Kanoma Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
04070016102102 - Access and Affordable Health Services	Construction of Dispenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	250,000,000.00	280,000,000.00	280,000,000.00
04070016102103 - Access and Affordable Health Services	Upgrading of General Hospital Maradun to a tertiary health facility	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	400,000,000.00	600,000,000.00	600,000,000.00
17070016102104 - Works and Transport	Construction of Tsafe - Yankuzo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	1,000,000,000.00	2,000,000,000.00	2,000,000,000.00
17070016102105 - Works and Transport	Construction of Mada - Wonaka - Ruwan Bore Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	0.00	0.00
17070016102106 - Works and Transport	Construction of Magami - Faru Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
14070016102107 - Provision of Electricity and to Urban and Rural Areas	Provision of Rural Electrification across villages	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04070016102108 - Access and Affordable Health Services	Completion of Shinkafi Referral Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	200,000,000.00	600,000,000.00	600,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

10070023400101 - Water, Sanitation and Hygiene	Provision of Rural Water Supply.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
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016800100100								
MINISTRY FOR RELIGIOUS AFFAIRS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				430,000,000.00	386,827,711.84	735,000,000.00	1,160,000,000.00	1,160,000,000.00
02010016800101 - Adhering to Religious Doctrines.	Construction of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	100,000,000.00	750,000,000.00	750,000,000.00
02010016800102 - Adhering to Religious Doctrines.	Construction of Cements across the 14 LGA	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	30,000,000.00	140,000,000.00	140,000,000.00
02010016800103 - Adhering to Religious Doctrines.	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
02010016800104 - Adhering to Religious Doctrines.	Renovation of existing Islamiyya Schools in 14 LGAs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
02010016800105 - Adhering to Religious Doctrines.	Purchase of Library Books for Ministry of Religious Affairs.	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
02010016800106 - Adhering to Religious Doctrines.	Rehabilitation of 5 daily Prayers Mosques in LGAs (Constituency Project).	23030134 - REHABILITATION/ REPAIRS OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	500,000,000.00	100,000,000.00	100,000,000.00
02020000010106 - Adhering to Religious Doctrines.	Purchase of Library Books.	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY	30,000,000.00	0.00	0.00	0.00	0.00
02020000010101 - Adhering to Religious Doctrines.	Construction and Rehabilit. of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/ PROVISION OF MOSQUE	70841 - RELIGIOUS AND OTHER COMMUNITY	400,000,000.00	386,827,711.84	0.00	0.00	0.00

016800200100								
ULAMAH CONSULTATIVE COUNCIL								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

02070016800201 - Adhering to Religious Doctrines.	Furnishing and Equiping of Ulama Consultative Forum Office accomodation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
13130000070108 - Creating Enabling Policy and Regulatory Environment	Furnishing and Equiping of Ulama Consultative Forum Office accomodation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	0.00	0.00	0.00

016800300100								
AGENCY FOR QURANIC MEMORIZATION & TAJWEED								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>10,000,000.00</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
02020016800301 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
02020016800302 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	5,000,000.00	0.00	0.00
02020000020101 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
02020000020102 - Adhering to Religious Doctrines.	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	0.00	0.00	0.00	0.00

016800400100								
PREACHING & EST. OF JUMUAT MOSQUES								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>18,000,000.00</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>61,000,000.00</u>	<u>61,000,000.00</u>
02050016800401 - Adhering to Religious Doctrines.	Renovation of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

02050016800402 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
02050016800403 - Adhering to Religious Doctrines.	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
02050016800404 - Adhering to Religious Doctrines.	Purchase of 1no 8Kva Power Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
02050016800405 - Adhering to Religious Doctrines.	Purchases of Library Books	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND OTHER COMMUNITY	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
02020000050102 - Adhering to Religious Doctrines.	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY	5,000,000.00	0.00	0.00	0.00	0.00
02020000050103 - Adhering to Religious Doctrines.	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND OTHER COMMUNITY	5,000,000.00	0.00	0.00	0.00	0.00
02020000050104 - Adhering to Religious Doctrines.	Purchase of Power Generators	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY	500,000.00	0.00	0.00	0.00	0.00
02020000050105 - Adhering to Religious Doctrines.	Purchases of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND OTHER COMMUNITY	2,500,000.00	0.00	0.00	0.00	0.00
02020000050101 - Adhering to Religious Doctrines.	Renovat., Furnishing of office and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	0.00	0.00	0.00	0.00

016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
02040016800501 - Adhering to Religious Doctrines.	Consruction of Office Complex and E-Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

016800600100								
DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZATIONS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				40,000,000.00	0.00	105,000,000.00	130,000,000.00	130,000,000.00
02070016800601 - Adhering to Religious Doctrines.	Procurement of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70851 - R & D RECREATION, CULTURE AND	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
02070016800602 - Adhering to Religious Doctrines.	Contruction of 2 blocks of Classrooms in 17 Emirates for Qur'anic schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70851 - R & D RECREATION, CULTURE AND	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
03070016800603 - Elimination of Poverty and Job Creation	Procourment of Essential Modern Education equipments and Grains to reduce Child	23010124 - PURCHASE OF TEACHING / LEARNING AID	70851 - R & D RECREATION, CULTURE AND	0.00	0.00	35,000,000.00	30,000,000.00	30,000,000.00
19020000070101 - COVID-19	Procourment of Grain and Essential Modern Education to Eliminate Child Begging for COVID-19	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	15,000,000.00	0.00	0.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Supply of Books, Tables and Chairs to Qur'anic shools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	25,000,000.00	0.00	0.00	0.00	0.00

021500100100								
MINISTRY OF AGRICULTURE & NATURAL RESOURCES								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				2,830,000,000.00	2,147,136,338.00	2,367,000,000.00	2,647,000,000.00	2,647,000,000.00
01010021500101 - Food Security and Wealth Creation	Purchase Assorted Improved seeds and seeds multiplication.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
01010021500102 - Food Security and Wealth Creation	Purchase of chemical to control quelea birds state wide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	10,000,000.00	40,000,000.00	40,000,000.00
01010021500103 - Food Security and Wealth Creation	Purchase of spraying Equipment and Agrochemicals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
01010021500104 - Food Security and Wealth Creation	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010152 - PURCHASE OF IRRIGATIONAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	10,000,000.00	40,000,000.00	40,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

01010021500105 - Food Security and Wealth Creation	Construction of Agricultural facilities (PILOT Irrigation) to ensure job creation	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
05010021500106 - Education For All	Construction of additional structures at College of Agriculture and Aministrals Science Bakura	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
01010021500107 - Food Security and Wealth Creation	National Food Security Programme - through provision of relevant	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
01020021500108 - Food Security and Wealth Creation	Purchase of Agricultural Machineris (Mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
01020021500109 - Food Security and Wealth Creation	Construction of 3Nos Zonal Workshop Complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	70421 - AGRICULTURE	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
01020021500110 - Food Security and Wealth Creation	Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
01030021500111 - Food Security and Wealth Creation	Purchase Of soil and water quality analysis equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
01030021500112 - Food Security and Wealth Creation	Procurment of Computer for Agric Data Bank	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
01030021500113 - Food Security and Wealth Creation	Procurement of Metereological Equipment at Agric. Reserch and	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	2,000,000.00	0.00	0.00
01030021500114 - Food Security and Wealth Creation	Empower farmers capacity to secure Agric loan by State Farmers Apex	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
01040021500115 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
01050021500116 - Food Security and Wealth Creation	Grant to ZASCO for Purchase of agro allied inputs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	5,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

01050021500117 - Food Security and Wealth Creation	Rehabilitation of fertilizer stores at zonal service centers.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
01090021500118 - Food Security and Wealth Creation	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	70423 - FISHING AND HUNTING	0.00	0.00	40,000,000.00	0.00	0.00
01090021500119 - Food Security and Wealth Creation	Procurement of Fishing input for sales to fishermen	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
01090021500120 - Food Security and Wealth Creation	Reh of Bakura Orchard and Construction of 2 new Orchards at Gusau & Kaura Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
01090021500121 - Food Security and Wealth Creation	Rehabilitation of Hatchery unit & Re-Stocking fishes	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
01090021500122 - Food Security and Wealth Creation	Procurement of Seeds & Seedling for Fruit and Vegetables	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
01010021500123 - Food Security and Wealth Creation	Renovation of Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
01010021500124 - Food Security and Wealth Creation	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70421 - AGRICULTURE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
01010021500125 - Food Security and Wealth Creation	APPEALS Project/AUDA NEPAD Programme.	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70421 - AGRICULTURE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
01010021500126 - Food Security and Wealth Creation	Malnutrition Prevention in Agriculture	23050104 - ANNIVERSARIES/CELEBRA TIONS	70421 - AGRICULTURE	0.00	0.00	5,000,000.00	0.00	0.00
01010021500127 - Food Security and Wealth Creation	Provision for subsidized fertilizer to farmers	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70421 - AGRICULTURE	0.00	0.00	0.00	300,000,000.00	300,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

01040021500128 - Food Security and Wealth Creation	Purchase of grains and essential Commodities as Palliatives to the citizens.	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70421 - AGRICULTURE	0.00	0.00	0.00	0.00	0.00
01010021500129 - Food Security and Wealth Creation	Purchase of Agric Inputs for (ZACAREP II) for Job Creation	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70421 - AGRICULTURE	0.00	0.00	10,000,000.00	100,000,000.00	100,000,000.00
01010021500130 - Food Security and Wealth Creation	FADAMA NG-CARES Programme - Food Security	23050131 - NG-CARES PROGRAMME	70421 - AGRICULTURE	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
01010021500131 - Food Security and Wealth Creation	Conduct of IFAD - Egg Pod survery.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
19010000040101 - COVID-19	Purchase of grains and essential Commodities as COVID-19 Palliatives to the	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	1,530,000,000.00	1,529,000,000.00	0.00	0.00	0.00
19030000010107 - COVID-19	FADAMA NG-CARES Programme - Food Security	23050131 - NG-CARES PROGRAMME	70421 - AGRICULTURE	1,300,000,000.00	618,136,338.00	0.00	0.00	0.00

021500100200 DIRECTORATE OF ANIMAL								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	0.00	150,000,000.00	150,000,000.00
01080021500101 - Food Security and Wealth Creation	Rehabilitation and expansion Vetenary clinic Gusau.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	0.00	0.00	0.00	150,000,000.00	150,000,000.00

021500100300 DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	905,000,000.00	905,000,000.00	905,000,000.00
01040021500101 - Food Security and Wealth Creation	Purchase of grains and Essential Commodities	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00
01040021500102 - Food Security and Wealth Creation	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

01040021500103 - Food Security and Wealth Creation	Fencing Of Grains Stores at Gusau / Office Accomodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
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022000100100								
MINISTRY OF FINANCE								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>215,000,000.00</u>	<u>40,000,000.00</u>	<u>163,000,000.00</u>	<u>148,000,000.00</u>	<u>148,000,000.00</u>
23010022000101 - Public Financial Management and Fiscal Strategies	Purchase of 120Nos. of Hp Laserjet Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010022000102 - Public Financial Management and Fiscal Strategies	Purchase of Office furnitures and fittings for the entire ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	50,000,000.00	45,000,000.00	45,000,000.00
23010022000103 - Public Financial Management and Fiscal Strategies	Purchase of 50Nos of Computers to Directors of finance across the MDA	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010022000104 - Public Financial Management and Fiscal Strategies	Purchase of 10Nos heavy duty Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
23010022000105 - Public Financial Management and Fiscal Strategies	Purchase of 20Nos of Scanners for the Ministry	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010022000106 - Public Financial Management and Fiscal Strategies	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00
23010022000107 - Public Financial Management and Fiscal Strategies	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	10,000,000.00	0.00	0.00
23010022000108 - Public Financial Management and Fiscal Strategies	Construction of Office Budings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

23230000010102 - Public Financial Management and Fiscal Strategies	Purchase of Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	40,000,000.00	0.00	0.00	0.00
23230000010105 - Public Financial Management and Fiscal Strategies	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	0.00	0.00	0.00	0.00
23230000010108 - Public Financial Management and Fiscal Strategies	Construction of Office Budings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	140,000,000.00	0.00	0.00	0.00	0.00
23230000010107 - Public Financial Management and Fiscal Strategies	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	0.00	0.00	0.00	0.00

022000800100	INTERNAL REVENUE SERVICE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				65,000,000.00	0.00	0.00	0.00	0.00
23010022000801 - Public Financial Management and Fiscal Strategies	Purchase of Motor Vehicles for Revenue Collection	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00
23010022000802 - Public Financial Management and Fiscal Strategies	Construction of 3 Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00
23010022000803 - Public Financial Management and Fiscal Strategies	Purchase of Funitures for the Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	0.00
23230000010112 - Public Financial Management and Fiscal Strategies	Purchase of Funitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	5,000,000.00	0.00	0.00	0.00	0.00
23230000010110 - Public Financial Management and Fiscal Strategies	Purchase of Vehicles for Revenue Collection	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

23230000010111 - Public Financial Management and Fiscal Strategies	Construction of 3 Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	50,000,000.00	0.00	0.00	0.00	0.00
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022200100100 MINISTRY OF COMMERCE & INDUSTRY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				1,160,000,000.00	401,378,564.00	1,180,000,000.00	1,210,000,000.00	1,210,000,000.00
12010022200101 - Revitalisation of Commerce and Industry Sector	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12010022200102 - Revitalisation of Commerce and Industry Sector	Establishment of Cottage Industries.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
03010022200103 - Elimination of Poverty and Job Creation	Micro Credit Disbursement to MSEs - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
12010022200104 - Revitalisation of Commerce and Industry Sector	Development of industrial clusters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12010022200105 - Revitalisation of Commerce and Industry Sector	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAIR S- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12010022200106 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
12010022200107 - Revitalisation of Commerce and Industry Sector	Construction of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
12120000010105 - Revitalisation of Commerce and Industry Sector	Development of industrial clusters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	10,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

12120000010101 - Revitalisation of Commerce and Industry Sector	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities as a way forward in curtailing the COVID-19 pandemic	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	20,000,000.00	0.00	0.00	0.00	0.00
12120000010103 - Revitalisation of Commerce and Industry Sector	Establishment of Cottage Industries.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50,000,000.00	0.00	0.00	0.00	0.00
12120000010111 - Revitalisation of Commerce and Industry Sector	Construction of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	350,000,000.00	200,000,000.00	0.00	0.00	0.00
12120000010110 - Revitalisation of Commerce and	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	25,000,000.00	0.00	0.00	0.00	0.00
12120000010108 - Revitalisation of Commerce and	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAIR S- ICT INFRASTRUCTURES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	5,000,000.00	0.00	0.00	0.00	0.00
12120000010104 - Revitalisation of Commerce and	Micro Credit Disbursement to MSEs - NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	700,000,000.00	201,378,564.00	0.00	0.00	0.00

022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				60,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
12010022200201 - Revitalisation of Commerce and	Rehabilitation/Repairs of Gusau central Markets	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
12120000010101 - Revitalisation of Commerce and	Rehabilitation/Repairs Markets Park	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	10,000,000.00	0.00	0.00	0.00	0.00
12120000010103 - Revitalisation of Commerce and	NG-CAREs Programmed- Micro Credit Disbursement to (MSES)	23050131 - NG-CARES PROGRAMME	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	580,000,000.00	1,080,000,000.00	1,080,000,000.00
12010022201801 - Revitalisation of Commerce and	Acquisition of investment Properties	23010174 - PURCHASE OF INVESTMENT PROPERTIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
12010022201802 - Revitalisation of Commerce and Industry Sector	Construction of building for the State Micro Finance Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12010022201803 - Revitalisation of Commerce and Industry Sector	Procurement of Modern Processing Equipment for distribution to Cooperative Societies on Loan basis	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
12010022201804 - Revitalisation of Commerce and Industry Sector	Zamfara Investment and property Development Company	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	0.00	0.00	0.00

022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				117,500,000.00	0.00	480,000,000.00	480,000,000.00	480,000,000.00
12070022201801 - Revitalisation of Commerce and Industry Sector	Procure Modern Processing Equipment for distribution to cooperative societies on loan basis to serve as palliate COVID-19 crises	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	0.00	0.00	0.00
12070022201802 - Revitalisation of Commerce and Industry Sector	Provision of Standard Weight and Measures for distribution to grains traders	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	0.00	0.00	0.00
12070022201803 - Revitalisation of Commerce and	Mapping out of Agric and Solid Minerals Investment potentials in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12070022201804 - Revitalisation of Commerce and	Completion of Gusau Ultra Moden Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

12070022201805 - Revitalisation of Commerce and	Provision of Revolving Loan to Agro allial Industrialist	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12070022201806 - Revitalisation of Commerce and	Constr. of Cooperative Super Markets and Business Centres.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	0.00	0.00	0.00
12070022201807 - Revitalisation of Commerce and Industry Sector	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
12070022201808 - Revitalisation of Commerce and	Renovation of T/Mafara and Shinkafi Mini Modern Markets	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	0.00	0.00	0.00
12070022201809 - Revitalisation of Commerce and	Participation at the International Trade Fair	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
02020000070101 - Adhering to Religious Doctrines.	Procure Modern Processing Equipment for distribution to cooperative societies on loan basis to serve as palliate COVID-19 crises	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	15,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Provision of Standard Weight and Measures for distribution to grains traders	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Mapping out Agric and Solid Minirals Investment potentials	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	15,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Completion of Gusau Ultra Moden Market	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Constr. of Cooperative Super Markets and Business Centres.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	7,500,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Renovation of T/Mafara and Shinkafi Mini Modern Markets	23030124 - REHABILITATION/REPAIR S- MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	15,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

02020000070101 - Adhering to Religious Doctrines.	Participation of International Trade Fair	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	10,000,000.00	0.00	0.00	0.00	0.00
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022201800300 HOTELS MANAGEMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				405,000,000.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00
12070022201801 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Gusau Motel.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	0.00	1,200,000,000.00	1,200,000,000.00
12070022201802 - Revitalisation of Commerce and Industry Sector	Construction of State Catering Hotels in 3 zones.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00
02020000070102 - Adhering to Religious Doctrines.	Construction of State Catering Hotels in 3 zones.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	5,000,000.00	0.00	0.00	0.00	0.00
02020000070103 - Adhering to Religious Doctrines.	Construction of Gusau Hotel.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	100,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Rehabilitation of Gusau Motel.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	300,000,000.00	0.00	0.00	0.00	0.00

023400100100 MINISTRY OF WORKS & TRANSPORT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				795,000,000.00	0.00	1,320,000,000.00	1,570,000,000.00	1,570,000,000.00
04070023400101 - Access and Affordable Health Services	Reconstruction and Completion of Shinkafi Referral Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

04070023400102 - Access and Affordable Health Services	Construction of Dispenseries across 14 LGAs of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
14070023400103 - Provision of Electricity and to Urban and Rural Areas	Provision of Rural Electrification and atransformer in Urban Town	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70435 - ELECTRICITY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17010023400104 - Works and Transport	Construction Of ZSTA terminus in the state capital	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17010023400105 - Works and Transport	Purchase of Mechanicals and Plants Equipment	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70451 - ROAD TRANSPORT	0.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
17010023400106 - Works and Transport	Construction of State Roads including Gusau, Jauri, Dogon Kade	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
14010023400107 - Provision of Electricity and to Urban and Rural	Provision of Transformers and Electricification of Urban Towns.	23010143 - PURCHASE OF TRANSFORMERS	70435 - ELECTRICITY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17010023400108 - Works and Transport	construction of Culverts and drainages	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	0.00	0.00
17010023400109 - Works and Transport	Repair of machineries	23030138 - REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	70451 - ROAD TRANSPORT	0.00	0.00	20,000,000.00	0.00	0.00
17010023400110 - Works and Transport	Construction of office building for State Work School	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17010023400111 - Works and Transport	Purchase of Crane for VIO	23010165 - PURCHASE OF SPECIALISED VEHICLES	70451 - ROAD TRANSPORT	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
17010023400112 - Works and Transport	Construction of VIO Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

17010023400113 - Works and Transport	Construction of Ministry of works Workshop Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17010023400114 - Works and Transport	Procurement of Weight Bridge for VIO	23010164 - PURCHASE OF WEIGH BRIDGE	70451 - ROAD TRANSPORT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17010023400115 - Works and Transport	Contruction of Parking Space for Trucks & Tippes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17010023400116 - Works and Transport	Procurement of Material Testing Equipments in Roads, Highway Bridges and Building	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70451 - ROAD TRANSPORT	0.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
17010023400117 - Works and Transport	Renovation of ZSTA workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17170000010101 - Works and Transport	Constr. Of ZSTA terminus in the state capital	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	10,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Mechanicals and Plants Equipment	23010129 - PURCHASE OF INDUSTRIAL	70451 - ROAD TRANSPORT	20,000,000.00	0.00	0.00	0.00	0.00
13130000070102 - Creating Enabling Policy and Regulatory Environment	Reconstruction and Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70451 - ROAD TRANSPORT	100,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	State Wide Roads construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Electricification and Transformers in Urban Towns.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	50,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Culverts and drainages	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	100,000,000.00	0.00	0.00	0.00	0.00
17170000010101 - Works and Transport	Repair of machineries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70451 - ROAD TRANSPORT	5,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

17170000010101 - Works and Transport	Renovation of ZSTA workshop & Procure M/Workshop Vehicles	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	10,000,000.00	0.00	0.00	0.00	0.00
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023400400100 ZAMFARA ROADS MAINTENANCE AGENCY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00
17030012400401 - Works and Transport	Procurement of Grader, Asphalt paver, Hand Roller and	23010165 - PURCHASE OF SPECIALISED VEHICLES	70451 - ROAD TRANSPORT	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
17030012400402 - Works and Transport	Rehabilitation of existing Roads at Kwatarkwashi-Mada, Gusau-Dansadau in the State for easy access of business activities to mitigate the	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00

023600100100 MINISTRY OF ARTS AND								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				30,000,000.00	0.00	95,000,000.00	30,000,000.00	30,000,000.00
13070023600101 - Creating Enabling Policy and Regulatory	Purchase of projectors, TV Sets and other Electrical appliances (Artistes	23010146 - PURCHASE OF ELECTRICAL FITTINGS	70821 - CULTURAL SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13070023600102 - Creating Enabling Policy and Regulatory	Purchase of Costumes Materials for Drama	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
13070023600103 - Creating Enabling Policy and Regulatory	Purchase of Historical Books and Arabic Manuscript	23010125 - PURCHASE OF LIBRARY BOOKS	70821 - CULTURAL SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13070023600104 - Creating Enabling Policy and Regulatory Environment	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
13070023600105 - Creating Enabling Policy and Regulatory Environment	Conduct of Seminars and Symposiums on Zamfara History and Culture.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

13070023600106 - Creating Enabling Policy and Regulatory Environment	Construction of Rooms for Artist Camp.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	0.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
13070023600107 - Creating Enabling Policy and Regulatory Environment	Hall of Fame	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	0.00	0.00	30,000,000.00	0.00	0.00
13070023600108 - Creating Enabling Policy and Regulatory Environment	Civic and Convention Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	0.00	0.00	20,000,000.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of projectors, TV Sets and other Electrical appliances (Artistes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - CULTURAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious	Purchase of Costumes Materials for Drama	23010130 - PURCHASE OF RECREATIONAL	70821 - CULTURAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Purchase of Historical Books and Arabic Manuscript for Office Complex H Q	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Collection of Archival Materials Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Conduct of Seminars and Symposiums on Zamfara History and Culture.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	5,000,000.00	0.00	0.00	0.00	0.00
02020000070101 - Adhering to Religious Doctrines.	Construction of Rooms for Artist.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00

023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				450,000,000.00	380,000,000.00	1,910,000,000.00	1,310,000,000.00	1,310,000,000.00
12070023700101 - Revitalisation of Commerce and	Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	23010174 - PURCHASE OF INVESTMENT PROPERTIES	70472 - HOTELS AND RESTUARANTS	0.00	0.00	400,000,000.00	900,000,000.00	900,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

12070023700102 - Revitalisation of Commerce and	Contruction of State Catering Hotels	23010101 - PURCHASE / ACQUISITION OF LAND	70472 - HOTELS AND RESTUARANTS	0.00	0.00	0.00	0.00	0.00
12070023700103 - Revitalisation of Commerce and Industry Sector	Contruction of Gusau Hotel	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70472 - HOTELS AND RESTUARANTS	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
12070023700104 - Revitalisation of Commerce and Industry Sector	Development and Implementation of four Years strategic Tourism Master plan for 6 Tourism sites	23050101 - RESEARCH AND DEVELOPMENT	70472 - HOTELS AND RESTUARANTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12070023700105 - Revitalisation of Commerce and Industry Sector	Rehabilitation of Gusau Motel	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70472 - HOTELS AND RESTUARANTS	0.00	0.00	1,100,000,000.00	0.00	0.00
02020000070102 - Adhering to Religious Doctrines.	Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - CULTURAL SERVICES	450,000,000.00	380,000,000.00	0.00	0.00	0.00

023800100100 MINISTRY OF BUDGET & ECO. PLANNING								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				2,425,000,000.00	888,492,098.00	2,606,000,000.00	2,623,000,000.00	2,623,000,000.00
13020023800101 - Creating Enabling Policy and Regulatory	State Contribution to SDGs Program	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL	0.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
03020023800102 - Elimination of Poverty and Job Creation	State CARES Coordinating Unit NG-CARES Programme	23050131 - NG-CARES PROGRAMME	71071 - SOCIAL EXCLUSION N.E.C.	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
03020023800103 - Elimination of Poverty and Job Creation	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23050131 - NG-CARES PROGRAMME	71071 - SOCIAL EXCLUSION N.E.C.	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
23020023800104 - Public Financial Management and Fiscal Strategies	Procurement of Equipment and working materials for State Opration Coordinating Unit (SOCU)	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

23020023800105 - Public Financial Management and Fiscal Strategies Development	Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans &	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020023800106 - Public Financial Management and Fiscal Strategies	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020023800107 - Public Financial Management and Fiscal Strategies	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020023800108 - Public Financial Management and Fiscal Strategies	Payment forConsultancy Services on feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
23020023800109 - Public Financial Management and Fiscal Strategies	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020023800110 - Public Financial Management and Fiscal Strategies	State contribution for coodination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020023800111 - Public Financial Management and Fiscal Strategies	Provision of office equipment for the cordination of Nutrition Support Programme in the State	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
03020023800112 - Elimination of Poverty and Job Creation	Promotion of Socail Protection activities across the State	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71071 - SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23030023800113 - Public Financial Management and Fiscal Strategies	State Development Plan - Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23030023800114 - Public Financial Management and Fiscal Strategies	Impact assessment of the National Home Grown Feeding	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

23030023800115 - Public Financial Management and Fiscal Strategies	Purchase of Office Funitures to Ministry of Budget to furnish Budget Exerminers, Analyst & ICT Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	8,000,000.00	0.00	0.00
19230000020120 - COVID-19	Procurement of Equipment and working materials for State Opration Coodinating Unit (SOCU) as a relief to	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
23230000020102 - Public Financial Management and Fiscal Strategies	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	0.00	0.00	0.00	0.00
23230000020106 - Public Financial Management and Fiscal Strategies	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
23230000020101 - Public Financial Management and Fiscal Strategies Development	Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans &	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
23230000030111 - Public Financial Management and Fiscal Strategies	State Development Plan and Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
23230000020115 - Public Financial Management and Fiscal Strategies	Coodination of Nutrition Support Programme in the State	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	0.00	0.00	0.00	0.00
19230000020116 - COVID-19	State Contribution to SDGs Program to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	70132 - OVERALL PLANNING AND STATISTICAL	50,000,000.00	0.00	0.00	0.00	0.00
23230000020108 - Public Financial Management and Fiscal Strategies	Payment of Consultancy Services and feasibility studies for state Capital proj. and prog.	23050129 - CONSULTANCY SERVICES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	100,000,000.00	0.00	0.00	0.00	0.00
23230000020113 - Public Financial Management and Fiscal Strategies	State contribution for UNDP governance support programme	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

23230000020121 - Public Financial Management and Fiscal Strategies	Promotion of Socail Protection activities across the State	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
23230000020114 - Public Financial Management and Fiscal Strategies	State C/part funds for coodination of Unicef supported Programs	23050130 - COUNTER PART FUNDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
19230000020116 - COVID-19	State CARES Coordinating Unit NG-CARES Programme	23050131 - NG-CARES PROGRAMME	70132 - OVERALL PLANNING AND STATISTICAL	380,000,000.00	130,000,000.00	0.00	0.00	0.00
19230000020118 - COVID-19	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23050131 - NG-CARES PROGRAMME	70132 - OVERALL PLANNING AND STATISTICAL	1,600,000,000.00	758,492,098.00	0.00	0.00	0.00

023800101000 DIRECTORATE OF STRATEGIC DEVELOPMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				30,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
23030023800101 - Public Financial Management and Fiscal Strategies	Development Partners Support and Cooperation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23030023800102 - Public Financial Management and Fiscal Strategies	Coordination of Strategic Participation across MDAs and International Organisations	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23030023800103 - Public Financial Management and Fiscal Strategies	Open Governors Partnership	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23030023800104 - Public Financial Management and Fiscal Strategies	Development of State Policy and Strategy Plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23230000030110 - Public Financial Management and Fiscal Strategies	Development Partners Support and Cooperation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

23230000030112 - Public Financial Management and Fiscal Strategies	Coordination of Strategic Participation across MDAs and International Organisations	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
23230000030114 - Public Financial Management and Fiscal Strategies	State Policy and Strategy Development Initiatives	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	0.00	0.00	0.00	0.00
23230000030113 - Public Financial Management and Fiscal Strategies	Open Governors Partnership	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	0.00	0.00	0.00	0.00

025200100100 MINISTRY OF WATER								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				130,000,000.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
10010025200101 - Water, Sanitation and Hygiene	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
10010025200102 - Water, Sanitation and Hygiene	Procurement of Water Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	300,000,000.00	100,000,000.00	100,000,000.00
10010025200103 - Water, Sanitation and Hygiene	Construction of Standadise Motorized B/Hs in 14 L/GAs. Consituancy Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
10010025200104 - Water, Sanitation and Hygiene	Provision of Water and Sanitation facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
10010025200105 - Water, Sanitation and Hygiene	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari and serve as	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
10010025200106 - Water, Sanitation and Hygiene	State contribution to Funds Partnership expanded Sanitation Hygiene (PEWASH)	23050130 - COUNTER PART FUNDING	70631 - WATER SUPPLY	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

10100000010109 - Water, Sanitation and Hygyine	Provision of Water and Sanitation facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	0.00	0.00	0.00	0.00
10100000010104 - Water, Sanitation and Hygyine	Provision of Meteorological Station at Gusau, Maradun, K/Namoda & Gummi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	25,000,000.00	0.00	0.00	0.00	0.00
10100000010106 - Water, Sanitation and Hygyine	Construction of Standadise Motorized B/Hs to towns in L/GAs. Consituancy Project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	0.00	0.00	0.00	0.00
19100000010103 - COVID-19	Upgrading of semi urban to Urban water schemes at Magami, Keta, Moriki, Jengeru, Nasarawa Burkullu, G/Goga and Gayari and serve as	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00

025200100200 DIRECTORATE OF RURAL WATER SUPPLY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				260,000,000.00	0.00	520,000,000.00	545,000,000.00	545,000,000.00
10020025200101 - Water, Sanitation and Hygyine	Construction of Motorized Boreholes across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70631 - WATER SUPPLY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10020025200102 - Water, Sanitation and Hygyine	Purchase of submersible pumps and water generators	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10020025200103 - Water, Sanitation and Hygyine	Rehabilitation of broken down Boreholes	23030132 - REHABILITATION/ REPAIRS OF BOREHOLES	70631 - WATER SUPPLY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10020025200104 - Water, Sanitation and Hygyine	Contruction of Power Solar boreholes across the State	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70631 - WATER SUPPLY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10020025200105 - Water, Sanitation and Hygyine	Purchase of drilling Rig and Earth moving Equipment	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

10020025200106 - Water, Sanitation and Hygiene	Purchase of Laboratory Equipment reagent, Water Detection Instru. And Chlorine for Dis infection	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
10020025200107 - Water, Sanitation and	Capacity building from I. W. R. Kaduna January - December	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	0.00	0.00	0.00	40,000,000.00	40,000,000.00
10020025200108 - Water, Sanitation and Hygiene	Construction of Hand Dug Well State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
10020025200109 - Water, Sanitation and Hygiene	Rehabilitation of Existing Dug Well State Wide	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
10020025200110 - Water, Sanitation and Hygiene	Purchase of survey equipment, laboratory reagent, detection instrument and chlorine for disinfection	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
10020025200111 - Water, Sanitation and Hygiene	Supply of Hygiene promotion materials for cholera affecting LGAs State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	15,000,000.00	15,000,000.00
10020025200112 - Water, Sanitation and Hygiene	Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and	23030130 - REHABILITATION/ REPAIRS OF DAMS	70631 - WATER SUPPLY	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
10100000020108 - Water, Sanitation and Hygiene	Rehabilitation of Existing Dug Well State Wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	0.00	0.00	0.00	0.00
10100000020110 - Water, Sanitation and Hygiene	Supply of Hygiene promotion materials for cholera affecting LGAs State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	0.00	0.00	0.00	0.00
10100000020107 - Water, Sanitation and Hygiene	Construction of Hand Dug Well State wide	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	0.00	0.00	0.00	0.00
10100000020109 - Water, Sanitation and Hygiene	Purchase of survey equipment, laboratory reagent, detection instrument and chlorine for disinfection	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

10100000020101 - Water, Sanitation and Hygiene	Constr. of Motorized Boreholes and Reactivate broken down B/Holes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00
10100000020104 - Water, Sanitation and Hygiene	Purchase of submersible pumps, Generators and Laboratory Equipment.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00
10100000020106 - Water, Sanitation and Hygiene	Rehabilitation of broken down Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00
19100000020102 - COVID-19	Construction and Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi to serve as palliative to	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00

025210200100	ZAMFARA STATE WATER							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				195,000,000.00	0.00	255,000,000.00	340,000,000.00	340,000,000.00
10040025210201 - Water, Sanitation and Hygiene	Rehabilitation of Existing Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
10040025210202 - Water, Sanitation and Hygiene	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
10040025210203 - Water, Sanitation and Hygiene	Fencing of Water Board Premises Including Area Offices..	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	0.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
10040025210204 - Water, Sanitation and Hygiene	Procurement of Water Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
10040025210205 - Water, Sanitation and Hygiene	Procurement of Drilling Rigs	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	0.00	30,000,000.00	30,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

10040025210206 - Water, Sanitation and Hygyine	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10040025210207 - Water, Sanitation and Hygyine	Purchase of water equipments spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
10040025210208 - Water, Sanitation and Hygyine	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
10040025210209 - Water, Sanitation and Hygyine	Construction of standard workshop at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
10100000040104 - Water, Sanitation and Hygyine	Purchase of spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	30,000,000.00	0.00	0.00	0.00	0.00
10100000040107 - Water, Sanitation and Hygyine	Procure submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00
10100000040103 - Water, Sanitation and Hygyine	Fencing of Water Board Premises Including Area Offices..	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	0.00	0.00	0.00	0.00
10100000040102 - Water, Sanitation and Hygyine	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	0.00	0.00	0.00	0.00
10100000040108 - Water, Sanitation and Hygyine	To construct standard workshop at Gusau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	30,000,000.00	0.00	0.00	0.00	0.00
10100000040101 - Water, Sanitation and Hygyine	Rehabilitation of Exsiting Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00

025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				115,000,000.00	0.00	340,000,000.00	650,000,000.00	650,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

10030025210301 - Water, Sanitation and Hygiene	Provide WASH Community Sanitation Facilities for Safe Hygien Practice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	60,000,000.00	120,000,000.00	120,000,000.00
10030025210302 - Water, Sanitation and Hygiene	Construct of Hand pumps borehole in SHAWN supported Communities IWASH	23020131 - CONSTRUCTION/ PROVISION OF HAND PUMP	70631 - WATER SUPPLY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
10030025210303 - Water, Sanitation and Hygiene	Purchase of drilling Rig and Accessories	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
10030025210304 - Water, Sanitation and Hygiene	Rehabilitation of Brokendown Handpumps in WASH Communities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
10030025210305 - Water, Sanitation and Hygiene	State and FG contribution to PEWASH Program in 6 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve	23050130 - COUNTER PART FUNDING	70631 - WATER SUPPLY	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
19100000030101 - COVID-19	Provide WASH Community Sanitation Facilities and Equipment for Safe Hygien Practice COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	0.00	0.00	0.00	0.00
19100000030101 - COVID-19	Construct of Hand pumps borehole in SHAWN supported Communities IWASH COVID-19.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	0.00	0.00	0.00	0.00
19100000030101 - COVID-19	Rehabilitation of Brokendown Handpumps in WASH Communities COVID-19	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	0.00	0.00	0.00	0.00
19100000030101 - COVID-19	PEWASH Program to 5 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve	23050107 - MARGIN FOR INCREASES IN COSTS	70631 - WATER SUPPLY	30,000,000.00	0.00	0.00	0.00	0.00

025300100100	MINISTRY OF HOUSING & URBAN DEV.							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				8,600,000,000.00	8,182,000,000.00	7,820,000,000.00	8,820,000,000.00	8,820,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

17020025300101 - Works and Transport	Completion of ongoing Township Roads and new urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
06020025300102 - Provision for	Review of Gusau Master Plan and land use plans for 13 LGA	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
06020025300103 - Provision for Affordable Housing	Construction of Resettlement Low cost Housing for IDPs due to Banditry and Natural Disaster (1000)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
17020025300104 - Works and Transport	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	300,000,000.00	250,000,000.00	250,000,000.00
06020025300105 - Provision for Affordable Housing	Provision of Sites and Services within schemes of Layouts	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
14020025300106 - Provision of Electricity and to Urban and Rural	Provision and Installation of Solar Street Light and Traffic signals in Gusau and 13 LGAs	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
17020025300107 - Works and Transport	Urban Design element: Provision of Roundabout in Gusau, paving of dual carriage ways Island. Design and const. of Allah Gatan kowa flyover	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
06020025300108 - Provision for Affordable Housing	Provision of infrastructure to Upgrade slum and Urban renewal for better Habitat and to reduce epidemics in towns	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
06020025300109 - Provision for Affordable Housing	Purchase of Equipment, Plants and Planning Survey Instruments	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70611 - HOUSING DEVELOPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
06020025300110 - Provision for Affordable Housing	State contribution towards Urban Renewal and Slum Upgrade in partnership with Federal Ministry of Works and	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17020025300111 - Works and Transport	Provision of roundabout in Gusau, paving of dual carriageways islands design & Constr. Of Allah Gatan Kowa Flyover and Street Naming	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	320,000,000.00	300,000,000.00	300,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

06020025300112 - Provision for	Purchase of landed Property/Assets	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
06020025300113 - Provision for Affordable Housing	Construction Of 1000 Housing Units to address Population growth due to migration and Urbanization	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70611 - HOUSING DEVELOPMENT	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
06020025300114 - Provision for Affordable Housing	Construction of State Primary Mortgage Bank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
06020025300115 - Provision for Affordable Housing	Landscaping of Parks in state Capital	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	0.00	0.00	100,000,000.00	0.00	0.00
06020025300116 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	0.00	0.00	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00
06020025300117 - Provision for Affordable Housing	Takeover of Gusau Air Strip and conversion to public use	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
06010025300118 - Provision for Affordable Housing	Construction of 100 Housing units COVID-19 pandemic.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
06010025300119 - Provision for Affordable Housing	Payment for Housing delivered through Public Private Partnership	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
19060000010101 - COVID-19	Construction of 100 Housing units COVID-19 pandemic.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	4,000,000,000.00	4,000,000,000.00	0.00	0.00	0.00
19060000010108 - COVID-19	Public Private Partnership in Housing deliveries, C/part for NGOs Initiatives COVID-19.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	250,000,000.00	0.00	0.00	0.00	0.00
06060000020101 - Provision for Affordable Housing	Completion of ongoing Township Roads and new urban roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	2,800,000,000.00	2,682,000,000.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

06060000020111 - Provision for Affordable Housing	Takeover of Gusau Air Strip and conversion to public use	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	50,000,000.00	0.00	0.00	0.00	0.00
06060000020109 - Provision for Affordable Housing	Construction of Gusau International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
06060000020110 - Provision for Affordable Housing	Consultancy services and supervision of construction of Gusau Airport	23050129 - CONSULTANCY SERVICES	70611 - HOUSING DEVELOPMENT	500,000,000.00	500,000,000.00	0.00	0.00	0.00

025305600100 ZAMFARA URBAN & REGIONAL PLANNING BOARD								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>25,000,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>	<u>240,000,000.00</u>	<u>240,000,000.00</u>
17030025305601 - Works and Transport	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
06030025305602 - Provision for Affordable Housing	Purchase of 50Nos. of Motorcycles for urban and regional board staffs	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
06060000030103 - Provision for Affordable Housing	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	25,000,000.00	0.00	0.00	0.00	0.00

026000100100 DIRECTORATE OF LANDS AND SURVEY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>145,000,000.00</u>	<u>0.00</u>	<u>425,000,000.00</u>	<u>265,000,000.00</u>	<u>265,000,000.00</u>
06040026000101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	0.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00
06040026000102 - Provision for Affordable Housing	Conduct of boundry Survey Adjustment for Inter and Intra	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
06040026000103 - Provision for Affordable Housing	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING	70611 - HOUSING DEVELOPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

06040026000104 - Provision for Affordable Housing	Construction of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
06040026000105 - Provision for	Digitalization of Land Registry.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
06040026000109 - Provision for	Conduct of boundry of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	0.00	0.00	60,000,000.00	0.00	0.00
06060000040105 - Provision for	Purchase of Survey Equipment	23010133 - PURCHASES OF SURVEYING	70611 - HOUSING DEVELOPMENT	10,000,000.00	0.00	0.00	0.00	0.00
06060000040106 - Provision for Affordable Housing	Const.of Land Registry Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	15,000,000.00	0.00	0.00	0.00	0.00
06060000040103 - Provision for Affordable Housing	Conduct of boundry Survey/Adjustment for Inter and Intra	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	20,000,000.00	0.00	0.00	0.00	0.00
06060000040108 - Provision for	Computerize Land Registry.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20,000,000.00	0.00	0.00	0.00	0.00
06060000040101 - Provision for Affordable Housing	Payment of Compensation for acquiring of land and physical structures.	23050107 - MARGIN FOR INCREASES IN COSTS	70611 - HOUSING DEVELOPMENT	80,000,000.00	0.00	0.00	0.00	0.00

026000100300 ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>100,000,000.00</u>	<u>0.00</u>	<u>130,000,000.00</u>	<u>140,000,000.00</u>	<u>140,000,000.00</u>
06050026000101 - Provision for	Conduct of Property Tax Record Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
06050026000102 - Provision for	Purchase of land surveyingEquipment	23010133 - PURCHASES OF SURVEYING	70611 - HOUSING DEVELOPMENT	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
06050026000103 - Provision for Affordable Housing	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
06050026000104 - Provision for	Purchase of Office Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

06050026000105 - Provision for Affordable Housing	Renovation & Landscaping of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
06050026000106 - Provision for Affordable Housing	Contruction of Strong Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
06050026000107 - Provision for	Digitalization of Landed Property Registration Process	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
06060000050104 - Provision for	Purchase of Office Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	10,000,000.00	0.00	0.00	0.00	0.00
06060000050103 - Provision for Affordable Housing	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	10,000,000.00	0.00	0.00	0.00	0.00
06060000050102 - Provision for	Purchase of Office Equipment	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	10,000,000.00	0.00	0.00	0.00	0.00
06060000050105 - Provision for Affordable Housing	Renovation & Land Scape of Office	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	10,000,000.00	0.00	0.00	0.00	0.00
06060000050101 - Provision for	Property Tax Record Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	60,000,000.00	0.00	0.00	0.00	0.00

026300100100	MINISTRY FOR RURAL DEVELOPMENT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
17010026300101 - Works and Transport	Provision of access road through RAAMP Project	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17010026300102 - Works and Transport	Construction of rural roads across the villages of the State for easy access of business	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				10,000,000.00	4,000,000.00	350,000,000.00	550,000,000.00	550,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

14010026300101 - Provision of Electricity and to Urban and Rural	Supply of Transformers state wide.	23010143 - PURCHASE OF TRANSFORMERS	70435 - ELECTRICITY	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
14010026300102 - Provision of Electricity and to Urban and Rural Areas	Connection of Towns and villages to National Grid	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	0.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00
14010026300103 - Provision of Electricity and to Urban and Rural	Feasibility Study for Solar Power Electrification	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
14140000010102 - Provision of Electricity and to Urban and Rural Areas	Supply of Transformers state wide.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	10,000,000.00	4,000,000.00	0.00	0.00	0.00

031800400100 HIGH COURT OF JUSTICE								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				20,000,000.00	0.00	90,000,000.00	60,000,000.00	60,000,000.00
24020031800401 - Judiciary	Purchase of 2Nos. 100kva Power Generating Set for the State High court complexes	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	0.00	0.00	80,000,000.00	50,000,000.00	50,000,000.00
24020031800402 - Judiciary	Construction of Water Facilities for the State High court complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
24240000020101 - Judiciary	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	10,000,000.00	0.00	0.00	0.00	0.00
24240000020101 - Judiciary	Construction of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	10,000,000.00	0.00	0.00	0.00	0.00

031800600100 SHARIA COURT OF APPEAL								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				80,000,000.00	25,566,000.00	1,500,000,000.00	2,465,000,000.00	2,465,000,000.00
24030031800601 - Judiciary	Purchase of Sharia Law Books to Sharia Court of Appeal	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	0.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

24030031800602 - Judiciary	Purchase of 5Nos. of Motor Vehicle at Headquarter and Zonal Inspectorate Offices	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
24030031800603 - Judiciary	Purchase of 30Nos. Computers to Sharia Courts Across the	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
24030031800604 - Judiciary	Purchase of Library Equipment for Sharia Court of Appeal	23010139 - PURCHASE OF LIBRARY EQUIPMENT	70331 - LAW COURTS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
24030031800605 - Judiciary	Construction of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
24030031800606 - Judiciary	Renovation of Upper Shari'a and Higher Shari'a Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	500,000,000.00	1,200,000,000.00	1,200,000,000.00
24030031800607 - Judiciary	Purchase of Office Furniture and fittings to Shariah Courts across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
24030031800608 - Judiciary	Purchase of 30Nos of Printers to Shariah Courts across the	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800609 - Judiciary	Purchase of 30Nos of Photocopying Machines to Shariah across the State	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800610 - Judiciary	Purchase of 20Nos. Scanners to sharia court across the State	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
24030031800611 - Judiciary	Purchase of Power 6Nos Generating Set at Khadi's Residence, H/Qtr and Zonal Inspectorate Office	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70331 - LAW COURTS	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
24030031800612 - Judiciary	Purchase of Internet Equipment for Video	23010167 - PURCHASE OF INTERNET	70331 - LAW COURTS	0.00	0.00	0.00	40,000,000.00	40,000,000.00
24030031800613 - Judiciary	Construction of Office Buildings for higher Shariah Court at Ung. Gwaza, Gwashi, and Gummi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800614 - Judiciary	Provision of Buildings for Zonal Inspectorate Offices at Gummi, Gusau, Kaura Namoda, Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

24030031800615 - Judiciary	Provision of Office Building for Shariah Court Of Appeal at Talata Mafara Division	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800616 - Judiciary	Provision of Residential Building for Khadi's Appeal Court Talata Mafara Division	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800617 - Judiciary	Provision of Residential Building for Judges at Birnin Magaji, Gusau, Kaura Namoda, Maradun, Shinkafi and Talata	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800618 - Judiciary	Construction of ICT Infrastructures at Shariah Court of Appeal Complex	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70331 - LAW COURTS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
24030031800619 - Judiciary	Construction and Provision of Boreholes at Upper Shariah Courts Anka, Gusau, Maradun and Talata Mafara	23020130 - CONSTRUCTION/ PROVISION OF BOREHOLES	70331 - LAW COURTS	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
24030031800620 - Judiciary	Rehabilitation and Repairs of Residential Building of Gummi, Gusau and Shinkafi	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
24030031800621 - Judiciary	Rehabilitation and Repairs Residential Building at Gusau Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
24030031800622 - Judiciary	Rehabilitation and Repairs of Office Building of Shariah Courts of Appeal Complex and Other Shariah Courts across	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
24240000030101 - Judiciary	Purchase of Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	30,000,000.00	25,566,000.00	0.00	0.00	0.00
24240000030101 - Judiciary	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50,000,000.00	0.00	0.00	0.00	0.00

031801100100	JUDICIARY SERVICE							
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DETAILS OF MDAs CAPITAL PROJECTS

Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				15,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
24040031801101 - Judiciary	Procurement of office furniture for JSC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
2424000004 0104 - Judiciary	Procurement of office equipment	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - LAW COURTS	15,000,000.00	0.00	0.00	0.00	0.00

032600100100 MINISTRY OF JUSTICE								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				45,000,000.00	0.00	470,000,000.00	600,000,000.00	600,000,000.00
24010032600101 - Judiciary	Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
24010032600102 - Judiciary	Review and Printing of State Laws	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	0.00	0.00	0.00	0.00	0.00
24010032600103 - Judiciary	Renovation of Courts buildings across the State.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
24010032600104 - Judiciary	Construction of buildings for Legal and Islamic Studies Kaura Namoda	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
24010032600105 - Judiciary	Construction of Law Reform Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	50,000,000.00	0.00	0.00
24240000010101 - Judiciary	Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	20,000,000.00	0.00	0.00	0.00	0.00
24240000010101 - Judiciary	Review and Printing of State Laws	23010125 - PURCHASE OF LIBRARY BOOKS	70331 - LAW COURTS	25,000,000.00	0.00	0.00	0.00	0.00

032600100200 DIRECTORATE OF LEGAL								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	30,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

24030032600101 - Judiciary	Purchase of Sharia Law Books to Sharia Court of Appeal	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	0.00	0.00	10,000,000.00	0.00	0.00
24030032600102 - Judiciary	Renovation of office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	20,000,000.00	0.00	0.00

051300100100 MINISTRY OF YOUTH EMPOWERMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				50,000,000.00	35,563,000.00	875,000,000.00	975,000,000.00	975,000,000.00
08010051300101 - Youth Empowment and Sport Development	Contruction of Citizen/Leadership training centre/Rock School at K/kwashi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	0.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
08010051300102 - Youth Empowment and Sport Development	Expansion of hostels at the NYSC Orientation Camp and Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
08010051300103 - Youth Empowment and Sport Development	Construction of Zonal Youth centres at Kaura Namoda, Gusau, T/Mafara and Anka	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - UNEMPLOYMENT	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
08010051300104 - Youth Empowment and Sport Development	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71051 - UNEMPLOYMENT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
08010051300105 - Youth Empowment and Sport Development	Expansion and Equipping of skills acquisition centres across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
08010051300106 - Youth Empowment and Sport Development	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion) to palliate COVID-19 crises	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71051 - UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00
08080000010102 - Youth Empowment and Sport Development	Expansion of NYSC Orientation Camp and Secret and Purchase of Ambulance.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	30,000,000.00	21,500,000.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

19080000010103 - COVID-19	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion) to palliate COVID-19 crises	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - UNEMPLOYMENT	20,000,000.00	14,063,000.00	0.00	0.00	0.00
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051300100200								
DIRECTORATE OF SPORTS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				75,000,000.00	62,746,590.00	1,570,000,000.00	6,300,000,000.00	6,300,000,000.00
08020051300101 - Youth Empowment and Sport Development	Procurement of Sporting Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
08020051300102 - Youth Empowment and Sport Development	Construction of Stadium in Maradun Local Governments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
08020051300103 - Youth Empowment and Sport Development	Construction of Ultra Modern Stadium in Gusau	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	0.00	0.00	1,000,000,000.00	5,000,000,000.00	5,000,000,000.00
08020051300104 - Youth Empowment and Sport Development	Rehabilitation of Stadium At Gummi, Kaura Namoda and Talata Mafara	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	0.00	0.00	300,000,000.00	900,000,000.00	900,000,000.00
08020051300105 - Youth Empowment and Sport Development	Upgrading of Sardauna Memorial Stadium to a minimun standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
08080000020101 - Youth Empowment and Sport Development	Procurement of Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING	50,000,000.00	39,859,000.00	0.00	0.00	0.00
08080000020102 - Youth Empowment and Sport Development	Upgrade Sardauna Stadium to a minimum standard	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	25,000,000.00	22,887,590.00	0.00	0.00	0.00

051400100100								
MINISTRY OF WOMEN AND CHILDREN AFFAIRS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				115,000,000.00	0.00	1,405,000,000.00	1,740,000,000.00	1,740,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

07010051400101 - Improve the standard of living (Women and Children)	Construction of Child Home Gusau.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
07010051400102 - Improve the standard of living (Women and Children)	Construction of Classrooms at Day care Center at Ministry of Women affairs Office	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
07010051400103 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
07010051400104 - Improve the standard of living (Women and Children)	Supply of Equipment to Amusement park for COVID	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	0.00	0.00	0.00	0.00	0.00
07010051400105 - Improve the standard of living (Women and Children)	Equiping of LGAs Women Skills Aquisition Centre	23010156 - PURCHASE OF SKILLS ACQUISITION EQUIPMENT	71041 - FAMILY AND CHILDREN	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
07010051400106 - Improve the standard of living (Women and Children)	Supply Of Equipment to Women Skill Acquisition center for trained women	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
07010051400107 - Improve the standard of living (Women and Children)	Contruction of Children Parliament Chamber	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
07010051400108 - Improve the standard of living (Women and Children)	Construction of 2 blocks od classrooms at day craft Centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
07010051400109 - Improve the standard of living (Women and Children)	Purchase of furnitures for the entire Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
07010051400110 - Improve the standard of living (Women and Children)	Establishment of Orphan and Vulnerable Children (OVC) centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
07010051400111 - Improve the standard of living (Women and Children)	Contruction of Women Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

07010051400112 - Improve the standard of living (Women and Children)	Landscaping of Office complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
07010051400113 - Improve the standard of living (Women and Children)	CP/VC Unicef Soppoted Program	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	0.00	0.00	100,000,000.00	25,000,000.00	25,000,000.00
07010051400114 - Improve the standard of living (Women and Children)	Support for Victim of GBV	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	0.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
07010051400115 - Improve the standard of living (Women and Children)	Nigerian For Women Project: World Bank Project - Cash grants	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	0.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
07010051400116 - Improve the standard of living (Women and Children)	Construction of (5) LGAs Women Skills Centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
07010051400117 - Improve the standard of living (Women and Children)	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00
07010051400118 - Improve the standard of living (Women and Children)	Renovation of office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	0.00	0.00	40,000,000.00	150,000,000.00	150,000,000.00
07010051400119 - Improve the standard of living (Women and Children)	Women empowerment scheme: Provide Startup Capital to trained Women	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71041 - FAMILY AND CHILDREN	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
07070000010106 - Improve the standard of living (Women and Children)	Supply of Equipment to Amusement park for COVID	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	10,000,000.00	0.00	0.00	0.00	0.00
07070000010118 - Improve the standard of living (Women and Children)	Women empowerment scheme: Provide Startup Capital to trained Women	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	25,000,000.00	0.00	0.00	0.00	0.00
07070000010102 - Improve the standard of living (Women and Children)	Construction of Child Home Gusau.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	30,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

07070000010104 - Improve the standard of living (Women and Children)	Construction of Classrooms at Day care Center GS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	20,000,000.00	0.00	0.00	0.00	0.00
07070000010105 - Improve the standard of living (Women and Children)	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	71041 - FAMILY AND CHILDREN	10,000,000.00	0.00	0.00	0.00	0.00
07070000010114 - Improve the standard of living (Women and Children)	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20,000,000.00	0.00	0.00	0.00	0.00

051700100100								
MINISTRY OF EDUCATION								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				1,035,000,000.00	86,000,000.00	7,110,000,000.00	10,745,000,000.00	10,745,000,000.00
05010051700101 - Education For All	Joint UBEC and UNICEF Interventions - Renovation, construction and furnishing of basic schools across the State	23050130 - COUNTER PART FUNDING	70981 - EDUCATION N.E.C	0.00	0.00	3,000,000,000.00	4,500,000,000.00	4,500,000,000.00
05010051700102 - Education For All	Procurement of Basic Education Materials for 14 LGAs	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	0.00	0.00	20,000,000.00	120,000,000.00	120,000,000.00
05010051700103 - Education For All	Procurement of Vocational Skills Materials for Men and Women at 14 LGAs	23010124 - PURCHASE OF TEACHING / LEARNING AID	70951 - EDUCATION NOT DEFINABLE BY	0.00	0.00	30,000,000.00	140,000,000.00	140,000,000.00
05010051700104 - Education For All	Purchase of learning Equipments to all Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER- SECONDARY EDUCATION	0.00	0.00	50,000,000.00	300,000,000.00	300,000,000.00
05010051700105 - Education For All	Purchase of Furnitures to schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
05010051700106 - Education For All	Purchase of Texts Books for Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER- SECONDARY EDUCATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05010051700107 - Education For All	Supply of Audio/Vedio Teaching Aids to GSS K/N, UDSS Bung, & Unity School	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER- SECONDARY EDUCATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

05010051700108 - Education For All	Procurement of Games Equipments and Rehabilitation of Games Facilities	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05010051700109 - Education For All	Construction of office Buildings for Education Quality Assurance Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05010051700110 - Education For All	Construction of 4 Zonal Educational Offices at Anka, Gusau, Kaura Namoda and Talata mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	0.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
05010051700111 - Education For All	Procurement of Computers to Secondary School/Offices	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05010051700112 - Education For All	Construction of Education Resource Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05010051700113 - Education For All	Construction of Labs/Work Shops for Senior Secondaries	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
05010051700114 - Education For All	Construction of Building for Teachers College at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
05010051700115 - Education For All	Construction of Women Continue Education Centres at Anka, Kaura Namoda and Talata Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
05010051700116 - Education For All	Rehabilitation of existing Girls Focal Primary Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
05010051700117 - Education For All	Renovation of 3 Zonal Nomadic Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	0.00	0.00	20,000,000.00	45,000,000.00	45,000,000.00
05010051700118 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported	23050130 - COUNTER PART FUNDING	70911 - PRE-PRIMARY EDUCATION	0.00	0.00	100,000,000.00	1,000,000,000.00	1,000,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

05010051700119 - Education For All	Purchase of Library books and Equipments	23010125 - PURCHASE OF LIBRARY BOOKS	70971 - R & D EDUCATION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
05010051700120 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	70912 - PRIMARY EDUCATION	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
05010051700121 - Education For All	Construction of centre for Teachers Professional Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
05010051700122 - Education For All	State contribution to the AT RISK CHILDREN PROJECT (ARC-P) for starter pack	23050130 - COUNTER PART FUNDING	70981 - EDUCATION N.E.C	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
05020051700123 - Education For All	Construction of Secondary School physical Structures across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
05020051700124 - Education For All	Rehabilitation of Secondary School Structures across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
05020051700125 - Education For All	Supply of Instructional Materials to All Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	0.00	0.00
05020051700126 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
05030051700127 - Education For All	Purchase of Science Equipment for secondary schools under the Ministry	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05030051700128 - Education For All	Payment of Consultancy FOR Capital project and programmes on Education	23050129 - CONSULTANCY SERVICES	70981 - EDUCATION N.E.C	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
05040051700129 - Education For All	Promotion of Girl Child Education UNICEF supported	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	0.00	0.00	0.00	0.00	0.00
05040051700130 - Education For All	Emergency Respond on Education (UNICEF) - Conduct of research on out of school children and school enrolment	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
05050000020109 - Education For All	Supply of Instructional Materials to All Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	20,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

05050000020115 - Education For All	Purchase of Special and inclusive Education Materials.	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	20,000,000.00	0.00	0.00	0.00	0.00
05050000030101 - Education For All	Purchase of Science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	20,000,000.00	0.00	0.00	0.00	0.00
05050000020106 - Education For All	Construction of Library & Supply of Books and Equipmen	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	90,000,000.00	86,000,000.00	0.00	0.00	0.00
05050000020101 - Education For All	Construction of Secondary School physical Structures.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	0.00	0.00	0.00	0.00
05050000020102 - Education For All	Rehabilitation of Secondary School Structures	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	0.00	0.00	0.00	0.00
05050000040104 - Education For All	Emergency Respond on Education (UNICEF)	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY	25,000,000.00	0.00	0.00	0.00	0.00
05050000010103 - Education For All	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO	10,000,000.00	0.00	0.00	0.00	0.00
05050000010102 - Education For All	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY SERVICES TO	50,000,000.00	0.00	0.00	0.00	0.00
05050000010101 - Education For All	Joint UBEC and UNICEF Interventions.	23050130 - COUNTER PART FUNDING	70961 - SUBSIDIARY	700,000,000.00	0.00	0.00	0.00	0.00

052100100100 MINISTRY OF HEALTH								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				1,175,000,000.00	0.00	5,635,000,000.00	7,501,000,000.00	7,501,000,000.00
04010052100101 - Access and Affordable Health Services	Contruction and Equiping of ICT and call Centre at Zamfara State Contributory Health Care and Management Agency	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70761 - HEALTH N.E.C.	0.00	0.00	225,000,000.00	100,000,000.00	100,000,000.00
05010052100102 - Education For All	Construction of structures for newly created school of Nursing and Midwife Zurmi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

04010052100103 - Access and Affordable Health Services	Construction of Health Centres at LGAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	0.00	100,000,000.00	100,000,000.00
04010052100104 - Access and Affordable Health Services	Contruction of Biomedical Engeneering Workshop at College of Health Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04010052100105 - Access and Affordable Health Services	Purchsae of Equipment for DMA/Medical Store	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - PHARMACEUTICAL PRODUCTS	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
04010052100106 - Access and Affordable Health Services	Expansion of Existing Facilities and Development of new Clinics within Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	250,000,000.00	260,000,000.00	260,000,000.00
04010052100107 - Access and Affordable Health Services	Contruction of Doctrs Quarters at Yariman Bakura Specialist Hospital for Residency Programme	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	50,000,000.00	120,000,000.00	120,000,000.00
04010052100108 - Access and Affordable Health Services	Contruction of Antenatal Clinics Complex within Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	120,000,000.00	120,000,000.00
04010052100109 - Access and Affordable Health Services	Procurement and Installation of Additional Equipment for Production of External preparation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70761 - HEALTH N.E.C.	0.00	0.00	0.00	20,000,000.00	20,000,000.00
05010052100110 - Education For All	Rehabilitation of school of Nursing and Midwife of infrastructure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	50,000,000.00	141,000,000.00	141,000,000.00
05010052100111 - Education For All	Construction of Additional Structure at School of Nursing and Midwife Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
04020052100113 - Access and Affordable Health Services	Construction of Medical Store at DMA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70711 - PHARMACEUTICAL PRODUCTS	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

04020052100114 - Access and Affordable Health Services	Procurement of quality Control lab. equipt.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
04020052100115 - Access and Affordable Health Services	Construction of office for ZAMCHEMA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	0.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
04020052100116 - Access and Affordable Health Services	Construction of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
04020052100117 - Access and Affordable Health Services	Construction of Epidemiological Unit.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70761 - HEALTH N.E.C.	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
04020052100118 - Access and Affordable Health Services	Construction of additional structures in G/Hosps Anka, Mada, Magami and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	400,000,000.00	1,000,000,000.00	1,000,000,000.00
04020052100119 - Access and Affordable Health Services	Construction of pharmaceutical Company in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70711 - PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	0.00	0.00
04020052100120 - Access and Affordable Health Services	Construction of new structures at Psychiatric hospital Anka	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04020052100121 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010165 - PURCHASE OF SPECIALISED VEHICLES	70761 - HEALTH N.E.C.	0.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
04020052100122 - Access and Affordable Health Services	Establish Dialysis, Eye, ENT, Dental centres, &VVF	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	0.00	0.00	0.00
04020052100123 - Access and Affordable Health Services	Construction of Farida VVF Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70732 - SPECIALIZED HOSPITAL SERVICES	0.00	0.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

04020052100124 - Access and Affordable Health Services	Fumigation of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70761 - HEALTH N.E.C.	0.00	0.00	0.00	30,000,000.00	30,000,000.00
04020052100125 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70711 - PHARMACEUTICAL PRODUCTS	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
04020052100126 - Access and Affordable Health Services	State Contribution to GAVI supported programme	23050130 - COUNTER PART FUNDING	70761 - HEALTH N.E.C.	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04020052100127 - Access and Affordable Health Services	State Contribution to UNICEF supported programme	23050130 - COUNTER PART FUNDING	70761 - HEALTH N.E.C.	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
04030052100128 - Access and Affordable Health Services	Procurement of Instructional Material for School of Nursing & Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID	70941 - FIRST STAGE OF TERTIARY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
04030052100129 - Access and Affordable Health Services	Construction of additional structures at Collage of Health Science and Technology Tsafe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	300,000,000.00	400,000,000.00	400,000,000.00
04010052100130 - Access and Affordable Health Services	Construction of additional structures at Women and Children Hospital Gusau (King Fahad)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
04020052100131 - Access and Affordable Health Services	Purchase of medical Equipment to meet the standard of MSP	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	0.00	0.00	150,000,000.00	250,000,000.00	250,000,000.00
04020052100132 - Access and Affordable Health Services	Up-grading of T/Mafara, K/N and Gummi General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70731 - GENERAL HOSPITAL SERVICES	0.00	0.00	500,000,000.00	700,000,000.00	700,000,000.00
04020052100133 - Access and Affordable Health Services	Purchase of Motor Vehicles 1No. Of 18 Seater and 1No. Of Hilux to ZAMCHEMA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	0.00	0.00	50,000,000.00	0.00	0.00
04040000020111 - Access and Affordable Health Services	Purchase of Specialised Ambulance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
04040000030103 - Access and Affordable Health Services	Procurement of Instructional Material and Funitures at School of Nursing & Midwifery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

19040000020107 - COVID-19	Purchase of medical Equipment to meet the standard of MSP and to educate public prevention of	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
04040000020117 - Access and Affordable Health Services	Construction of Office Building for Drugs Production Unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	0.00	0.00	0.00	0.00
04040000020102 - Access and Affordable Health Services	Procurement of quality Control lab. equipt.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	0.00	0.00	0.00	0.00
04040000020104 - Access and Affordable Health Services	Establishment of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	0.00	0.00	0.00	0.00
04040000020105 - Access and Affordable Health Services	Completion and Furnishing of Epidemiological Unit.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	0.00	0.00	0.00	0.00
04040000020115 - Access and Affordable Health Services	Fumigation of Health Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	0.00	0.00	0.00	0.00
04040000020106 - Access and Affordable Health Services	Construction of additional struct.in G/Hosps Anka, Mada, Magami and Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	0.00	0.00	0.00	0.00
04040000020103 - Access and Affordable Health Services	ZAM CHEMA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
04040000020101 - Access and Affordable Health Services	Upgrading of Medical Store to Pharmacy grade	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	35,000,000.00	0.00	0.00	0.00	0.00
04040000010106 - Access and Affordable Health Services	Construction of Health Centres at LGAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

04040000020109 - Access and Affordable Health Services	Construction of new structures at Psychiatric hospital Anka and Change of site.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
04040000030104 - Access and Affordable Health Services	Construction of additional structures at Collage of Health Science and Technology Tsafe	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
19040000020110 - COVID-19	Up-grading of T/Mafara, K/N and Gummi General Hosp and to educate public for prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
04040000020108 - Access and Affordable Health Services	Construction of pharmaceutical Company in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	75,000,000.00	0.00	0.00	0.00	0.00
04040000020112 - Access and Affordable Health Services	Establish Dialysis, Eye, ENT, Dental centres, &VVF	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	0.00	0.00	0.00	0.00
04040000020112 - Access and Affordable Health Services	Establish Dialysis, Eye, ENT, Dental centres, &VVF (Farida Hospital)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	0.00	0.00	0.00	0.00
19040000010105 - COVID-19	Construction of additional structures at Women and Children Hospital Gusau (King Fahad) to educate public prevention of COVID-19 crises	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	250,000,000.00	0.00	0.00	0.00	0.00
04040000020119 - Access and Affordable Health Services	State Contribution to GAVI fund	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
04040000020120 - Access and Affordable Health Services	State Contribution to UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00

052100300100	STATE PRIMARY HEALTH CARE BOARD							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				220,000,000.00	0.00	1,689,000,000.00	1,814,000,000.00	1,814,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

04010052100301 - Access and Affordable Health Services	Renovation of additional Structures in PHCB Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
04010052100302 - Access and Affordable Health Services	Furnishing of MNCH structures and UNICEF supported Prog.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	619,000,000.00	619,000,000.00	619,000,000.00
04010052100303 - Access and Affordable Health Services	Procurement of Nutritional Commodities for UNICEF supported program	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
04010052100304 - Access and Affordable Health Services	Purchase of furniture for PHC Board offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
04010052100305 - Access and Affordable Health Services	Purchase of Medical equipments for PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
04010052100306 - Access and Affordable Health Services	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	500,000,000.00	100,000,000.00	100,000,000.00
04010052100307 - Access and Affordable Health Services	Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care Management Agency and Payment of take-off Grant, to prevent COVID-19 crises	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	0.00	0.00	0.00	525,000,000.00	525,000,000.00
04040000010109 - Access and Affordable Health Services	Purchase of Medical equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
04040000010104 - Access and Affordable Health Services	Procurement of Nutritional Commodities, UNICEF supported program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00
04040000010108 - Access and Affordable Health Services	Take off grant for PHC Board	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
04040000010103 - Access and Affordable Health Services	Completion, Furnishing and equipping of MNCH structures and UNICEF supported Prog.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

04040000010101 - Access and Affordable Health Services	Renovat. of additional Structures in PHCB Office.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	0.00	0.00	0.00	0.00
19040000010102 - COVID-19	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward for COVID-19 crises	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	0.00	0.00	0.00	0.00

053500100100 MINISTRY OF ENVIRONMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>90,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>	<u>1,470,000,000.00</u>	<u>1,470,000,000.00</u>
20010053500101 - Climate Change	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL	0.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
20010053500102 - Climate Change	Construction of additional structure at Zamfara Environmental Sanitation Agency Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	20,000,000.00	20,000,000.00
20010053500103 - Climate Change	Rehabilitation of Culvert and Drainages in the State.	23030139 - REHABILITATION/ REPAIRS OF CULVERTS & DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	300,000,000.00	300,000,000.00
20010053500104 - Climate Change	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00
20010053500105 - Climate Change	Construction of Lab. Testing and identification centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
20010053500106 - Climate Change	Construction of mineral bay centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
20010053500107 - Climate Change	Conduct of solid mineral geological survey	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL	0.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
0909000001 0102 - Environment and Solid Minerals Development	Construction of Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

0909000001 0103 - Environment and Solid Minerals Development	Culvert and Drainages in the State.	23020136 - CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	25,000,000.00	0.00	0.00	0.00	0.00
0909000001 0101 - Environment and Solid Minerals Development	Control of Flooding and Gully Erosion Across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	42,500,000.00	0.00	0.00	0.00	0.00
0909000001 0105 - Environment and Solid Minerals Development	Research and Development	23050107 - MARGIN FOR INCREASES IN COSTS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,500,000.00	0.00	0.00	0.00	0.00

053505500100 ZAMFARA ENVIRONMENTAL SANITATION AGENCY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>195,500,000.00</u>	<u>12,285,000.00</u>	<u>667,000,000.00</u>	<u>732,000,000.00</u>	<u>732,000,000.00</u>
10020053505501 - Water, Sanitation and Hygiene	Construction of road side refuse bankers and VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
10020053505501 - Water, Sanitation and Hygiene	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	0.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
10020053505501 - Water, Sanitation and Hygiene	Provision of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
10020053505501 - Water, Sanitation and Hygiene	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
20010053505501 - Climate Change	State contribution to Agro-Climate Resilience in semi-Arid Land scape Project (ARCeSAL Project)	23050130 - COUNTER PART FUNDING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
10020053505501 - Water, Sanitation and Hygiene	Fumigation of COVID-19 prone areas	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00
10020053505501 - Water, Sanitation and Hygiene	Purchase of Spraying Equipments for vector control activities across the state.	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70511 - WASTE MANAGEMENT	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

10020053505501 - Water, Sanitation and Hygyine	Procurement of Waste Recycling Machine and Equipt.	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70511 - WASTE MANAGEMENT	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
20090000020103 - Climate Change	Purch. of Insecticide and Spraying Equipments for vector control activities across the	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	10,000,000.00	0.00	0.00	0.00	0.00
20090000020104 - Climate Change	Procurement of Waste Recycling Machine and Equipt.	23010129 - PURCHASE OF INDUSTRIAL	70511 - WASTE MANAGEMENT	20,000,000.00	12,285,000.00	0.00	0.00	0.00
09090000020106 - Environment and Solid Minerals Development	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	500,000.00	0.00	0.00	0.00	0.00
09090000020105 - Environment and Solid Minerals Development	Prov. of Waste Transfer Loading Station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	5,000,000.00	0.00	0.00	0.00	0.00
09090000020101 - Environment and Solid Minerals Development	Construction of road side refuse bankers, VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	10,000,000.00	0.00	0.00	0.00	0.00
19090000020107 - COVID-19	Fumigation of COVID-19 prone areas	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	50,000,000.00	0.00	0.00	0.00	0.00
13130000010111 - Creating Enabling Policy and Regulatory	Agro-Climate Resilience in semi-Arid Land scape Project (ARCesAL Project)	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	0.00	0.00	0.00	0.00

054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				100,000,000.00	0.00	10,300,000,000.00	2,300,000,000.00	2,300,000,000.00
03030054400101 - Elimination of Poverty and Job Creation	Construction of Office Accomadation /Warehouse for Humanitarian Respond	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
03030054400102 - Elimination of Poverty and Job Creation	Procurement of relief Materials for mitigation of disaster victims	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

03030054400103 - Elimination of Poverty and Job Creation	Construction of Rapid Response Centre (RRC) at Gummi, Gusau, Kaura Namoda and Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	500,000,000.00	300,000,000.00	300,000,000.00
03030054400104 - Elimination of Poverty and Job Creation	Conduct of Household Econmic Analysis (HEA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
03030054400105 - Elimination of Poverty and Job Creation	Humanitarian Response(Shelter,Cash Transfer, and Early Warning	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	8,300,000,000.00	300,000,000.00	300,000,000.00
190000030101 - COVID-19	ZEMA: Procurement of relief materials for Mitigation of disaster victims and suppot to Unicef supported Programs and for COVID-19 victims	23050128 - GOVERNOR'S AMNESTY PROGRAMME	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	0.00	0.00	0.00	0.00

054400500100	DIRECTORATE OF HOME GROWN SCHOOL FEEDING							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	0.00	280,000,000.00	280,000,000.00
03030023800101 - Elimination of Poverty and Job Creation	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	0.00	0.00	0.00	280,000,000.00	280,000,000.00

054400600100	ZAKKAT AND ENDOWMENT BOARD							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				75,000,000.00	0.00	425,000,000.00	75,000,000.00	75,000,000.00
02060023800101 - Adhering to Religious Doctrines.	Construction of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
02060023800102 - Adhering to Religious Doctrines.	Contruction of Zakkat Plaza at Emirate palaces	23020124 - CONSTRUCTION OF MARKETS/PARKS	71071 - SOCIAL EXCLUSION N.E.C.	0.00	0.00	400,000,000.00	50,000,000.00	50,000,000.00
19020000060102 - COVID-19	Contruction of Zakkat Plaza at Emirate palaces to palliate COVID-19 crises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

19020000060101 - COVID-19	Construction of office building COVID-19 victims	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	0.00	0.00	0.00	0.00
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055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				40,000,000.00	0.00	150,000,000.00	40,000,000.00	40,000,000.00
250100551001001 - Governance in Local Governments	Construction of T/M Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	50,000,000.00	25,000,000.00	25,000,000.00
250100551001002 - Governance in Local Governments	Construction of conference hall at the ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	100,000,000.00	15,000,000.00	15,000,000.00
25250000010107 - Governance in Local Governments	Expansion/construction of conference hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	15,000,000.00	0.00	0.00	0.00	0.00
25250000010104 - Governance in Local Governments	Construction of T/M Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	25,000,000.00	0.00	0.00	0.00	0.00

055100200100 DIRECTORATE OF CHIEFTAINCY AFFAIRS								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				0.00	0.00	250,000,000.00	0.00	0.00
250100551002001 - Governance in Local Governments	Construction of Emirs Places at Anka, Bungudu, Kaura Namoda and Tsafe	23020134 - CONSTRUCTION/ PROVISION OF EMIRS PALACE	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	200,000,000.00	0.00	0.00
250100551002002 - Governance in Local Governments	Renovation of Emirs Lodges at Kaduna & Gusau	23030136 - REHABILITATION/ REPAIRS OF EMIRS	70621 - COMMUNITY DEVELOPMENT	0.00	0.00	50,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

056300100100								
MINISTRY OF SCIENCE & TECH. EDUCATION								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				640,000,000.00	0.00	1,600,000,000.00	1,657,500,000.00	1,657,500,000.00
05050056300101 - Education For All	Construction of additional structures for all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	300,000,000.00	700,000,000.00	700,000,000.00
05050056300102 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
05050056300103 - Education For All	Procurement of Computer & its Accessories to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05050056300104 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
05050056300105 - Education For All	Supply of Science and Technical Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
05050056300106 - Education For All	Supply of Funiture to Science and Tech. Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05050056300107 - Education For All	Prov. of Students Uniforms to Science and Tech. Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	50,000,000.00	50,000,000.00
05050056300108 - Education For All	Construction of E Library to Science and Tech. Schools	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R & D EDUCATION	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
05050056300109 - Education For All	Provision of Games Facilities to Science and Tech. Schools	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
05050056300110 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
05050056300111 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

05050056300112 - Education For All	Construction of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	350,000,000.00	27,500,000.00	27,500,000.00
05050056300113 - Education For All	Construction of Permanent Site Government Technical College Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	0.00	300,000,000.00	300,000,000.00
05050056300114 - Education For All	Construction of Min. of Science & Technology H/Q office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
05050056300115 - Education For All	Purchase of 4Nos. Of Vehicles for zonal inspectorate offices	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
05050056300116 - Education For All	Construction of ICT centres across the science and technical schools in the state	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
05050056300117 - Education For All	Purchase of learning equipment State Youths Technology Innovation	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	0.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00
05050056300118 - Education For All	Purchase of 9Nos. of 5Kva Generators to all Science and Technical Schools	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
05060056300119 - Education For All	Constr of School Clinic, additional structures, Land Compensation and Road network at Abdu Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	0.00	0.00	0.00	100,000,000.00	100,000,000.00
05060056300119 - Education For All	Rehabilitation of all Science Secondary School Structures across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	0.00	0.00	440,000,000.00	0.00	0.00
05050000050105 - Education For All	Supply of Instructural Material to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	15,000,000.00	0.00	0.00	0.00	0.00
05050000050106 - Education For All	Supply of Science and Technical Text Books	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	15,000,000.00	0.00	0.00	0.00	0.00
05050000050112 - Education For All	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	20,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

05050000050110 - Education For All	Supply of Games Facilities to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	25,000,000.00	0.00	0.00	0.00	0.00
05050000050104 - Education For All	Procurement of Computer & its Accessories to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	50,000,000.00	0.00	0.00	0.00	0.00
05050000050107 - Education For All	Supply of Funiture to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	50,000,000.00	0.00	0.00	0.00	0.00
05050000050108 - Education For All	Prov. of Students Unforms to Science and Tech. Sch	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	50,000,000.00	0.00	0.00	0.00	0.00
05050000050103 - Education For All	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	60,000,000.00	0.00	0.00	0.00	0.00
05050000050111 - Education For All	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	60,000,000.00	0.00	0.00	0.00	0.00
05050000050109 - Education For All	Constr. & Renov. of E Library to Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	25,000,000.00	0.00	0.00	0.00	0.00
05050000050115 - Education For All	Construction of Min. of Science & Technology H/Q	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	25,000,000.00	0.00	0.00	0.00	0.00
05050000050119 - Education For All	Purchase of Generators to all Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	25,000,000.00	0.00	0.00	0.00	0.00
05050000050113 - Education For All	Establishment/Conversion of additional Science and Technical Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	27,500,000.00	0.00	0.00	0.00	0.00
05050000050116 - Education For All	Purchase of Vehicles	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	30,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

05050000050114 - Education For All	Construction of Permanent Site GTC Gusau	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	32,500,000.00	0.00	0.00	0.00	0.00
05050000050101 - Education For All	Expansion of all Science and Tech. Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	0.00	0.00	0.00	0.00
05050000050118 - Education For All	State Youths Technology Innovation programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY	30,000,000.00	0.00	0.00	0.00	0.00
05050000050117 - Education For All	State-wide computerization programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY	50,000,000.00	0.00	0.00	0.00	0.00

056400100100	MINISTRY OF HIGHER							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				434,000,000.00	0.00	1,400,000,000.00	700,000,000.00	700,000,000.00
05060056400101 - Education For All	Constr of additional structures at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
05060056400102 - Education For All	Renovation of Office Acommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	30,000,000.00	300,000,000.00	300,000,000.00
05060056400103 - Education For All	Purchase of Laboratory/workshop Equipment to tertiary	23010124 - PURCHASE OF TEACHING / LEARNING AID	70942 - SECOND STAGE OF TERTIARY	0.00	0.00	50,000,000.00	200,000,000.00	200,000,000.00
05060056400104 - Education For All	Construction of additional Structures at COE Maru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
05060056400105 - Education For All	Construction of additional structures at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
05060056400106 - Education For All	Construction of additional structures at Zamfara State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	700,000,000.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

05060056400107 - Education For All	Accreditation/Equiping of Zamfara State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	300,000,000.00	0.00	0.00
05050000060106 - Education For All	Purchase of Hospital Equipments to Tertiary Institutions for COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70961 - SUBSIDIARY SERVICES TO	14,000,000.00	0.00	0.00	0.00	0.00
05050000060104 - Education For All	Supply of Laboratory/workshop Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO	20,000,000.00	0.00	0.00	0.00	0.00
05050000060110 - Education For All	Constr. of Wall fence, Reh. of Students Hostels and Constr. of 3 blocks of 10 pit Latrines each at ZACAS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	50,000,000.00	0.00	0.00	0.00	0.00
05050000060102 - Education For All	Constr of School Clinic, additional structures, Primeter Fencing and Road network at Abdu Gusau Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	350,000,000.00	0.00	0.00	0.00	0.00

056900100100 MINISTRY OF SOCIAL WELFARE AND COMMUNITY								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				170,000,000.00	0.00	391,000,000.00	1,049,000,000.00	1,049,000,000.00
03020056900101 - Elimination of Poverty and Job Creation	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
03020056900102 - Elimination of Poverty and Job Creation	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
03020056900103 - Elimination of Poverty and Job Creation	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
03020056900104 - Elimination of Poverty and Job Creation	Grant to NYSC for Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
03030056900105 - Elimination of Poverty and Job Creation	Renovation of Social Welfare Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

03020056900106 - Elimination of Poverty and Job Creation	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
03010056900107 - Elimination of Poverty and Job Creation	contruction of 4 Zonal Social Welfare Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	200,000,000.00	200,000,000.00
03010056900108 - Elimination of Poverty and Job Creation	Construction of Zonal Community Development Offices at T/Mafara & Kaura Namoda	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	100,000,000.00	100,000,000.00
03010056900109 - Elimination of Poverty and Job Creation	Purchase of Office Furniture for the Ministry and Zonal Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
03010056900110 - Elimination of Poverty and Job Creation	Procurement of Bedding and recreational facilities for social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
03010056900111 - Elimination of Poverty and Job Creation	procurement of facilities to social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
03010056900112 - Elimination of Poverty and Job Creation	Repairs of Model Village Utility Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00
03010056900113 - Elimination of Poverty and Job Creation	Purchase of Knitting and Sewing Materials Centre Owned by Community (Women Community	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
03010056900114 - Elimination of Poverty and Job Creation	Purchase of Community Development Registration computer and other accessories for Community Development registration	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
03010056900115 - Elimination of Poverty and Job Creation	Perimeter Fencing of the Ministry Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
03010056900116 - Elimination of Poverty and Job Creation	Construction of Additional block of six Offices for the Ministry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	30,000,000.00	30,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

03010056900117 - Elimination of Poverty and Job Creation	Construction of Model Village at Maradun and Jangeru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	30,000,000.00	60,000,000.00	60,000,000.00
03010056900118 - Elimination of Poverty and Job Creation	Expansion of office complex	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
03010056900119 - Elimination of Poverty and Job Creation	General Renovation of office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
03010056900120 - Elimination of Poverty and Job Creation	Grants to community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
03010056900121 - Elimination of Poverty and Job Creation	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
03010056900122 - Elimination of Poverty and Job Creation	Procurement of essential items as Welfare Package to the needies	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	40,000,000.00	40,000,000.00
03010056900123 - Elimination of Poverty and Job Creation	Purchase of items for Inter L/Govt. Annual Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
03010056900124 - Elimination of Poverty and Job Creation	Conduct of ceremony to Reward LGA that embraced CD Helping Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
03010056900125 - Elimination of Poverty and Job Creation	Conduct of inter-state exchange visit (experience sharing visit)	23050104 - ANNIVERSARIES/CELEBRATIONS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
03010056900126 - Elimination of Poverty and Job Creation	construction of R centre at Gusau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71091 - SOCIAL PROTECTION N.E.C.	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
07070000030101 - Improve the standard of living (Women and	Renovation of Office	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	20,000,000.00	0.00	0.00	0.00	0.00
19070000020106 - COVID-19	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

07070000020104 - Improve the standard of living (Women and	Renovation of Remand Home Gusau.	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	20,000,000.00	0.00	0.00	0.00	0.00
07070000020108 - Improve the standard of living (Women and	Renovation of Remand Home Anka	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	20,000,000.00	0.00	0.00	0.00	0.00
07070000020105 - Improve the standard of living (Women and Children)	Renovation of Approved School Bungudu.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	0.00	0.00	0.00	0.00
07070000020110 - Improve the standard of living (Women and	Grant to NYSC Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	20,000,000.00	0.00	0.00	0.00	0.00
25250000010101 - Governance in Local Governments	Grant to NGOs embarked on CD projects	23050104 - ANNIVERSARIES/CELEBRA TIONS	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	0.00	0.00	0.00	0.00

057000100100								
MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
01060057000101 - Food Security and Wealth Creation	Rehabilitation of 2 grazing reserves in each senatorial district to compliment RUGA settlement, (Fodder Conservation and Pasture	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
01070057000102 - Food Security and Wealth Creation	Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
01060057000103 - Food Security and Wealth Creation	Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	70421 - AGRICULTURE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
19010000060112 - COVID-19	Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment, in response to COVID-19 crisis	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	50,000,000.00	0.00	0.00	0.00	0.00

DETAILS OF MDAs CAPITAL PROJECTS

01010000060107 - Food Security and Wealth Creation	Rehab. Of 2 grazing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	20,000,000.00	0.00	0.00	0.00	0.00
01010000070101 - Food Security and Wealth Creation	Reh. 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50,000,000.00	0.00	0.00	0.00	0.00

057000100500 DIRECTORATE OF								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>50,000,000.00</u>	<u>0.00</u>	<u>350,000,000.00</u>	<u>395,000,000.00</u>	<u>395,000,000.00</u>
20030057000101 - Climate Change	Purchase of seedling for Climate change control	23040101 - TREE PLANTING	70422 - FORESTRY	0.00	0.00	20,000,000.00	35,000,000.00	35,000,000.00
20030057000102 - Climate Change	Purchase of Agricultural Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70422 - FORESTRY	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
20030057000103 - Climate Change	Construction of House for afforestation officers	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70422 - FORESTRY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
20030057000104 - Climate Change	Provision of Agricultural facilities	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	70422 - FORESTRY	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
20030057000105 - Climate Change	Provision of Infrastructure to forest reserve	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70422 - FORESTRY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
20030057000106 - Climate Change	Tree Planting exercise to control desertification	23040101 - TREE PLANTING	70422 - FORESTRY	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
20030057000107 - Climate Change	Counter Part Funding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	70422 - FORESTRY	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
20030057000108 - Climate Change	Provision of park and garden with trees and Landscaping	23040101 - TREE PLANTING	70422 - FORESTRY	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00

DETAILS OF MDAs CAPITAL PROJECTS

20090000030101 - Climate Change	Purchase of seedling for Climate change control	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL	70422 - FORESTRY	35,000,000.00	0.00	0.00	0.00	0.00
20090000030104 - Climate Change	Aminity Planting and Landscaping	23040101 - TREE PLANTING	70422 - FORESTRY	15,000,000.00	0.00	0.00	0.00	0.00

057100100300 SKILLS ACQUISITION TRAINING CENTER								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total				<u>30,000,000.00</u>	<u>0.00</u>	<u>800,000,000.00</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
08030057100101 - Youth Empowment and Sport Development	Rehabilitation and equipping of Gwashi, Damba, Shinkafi, and Maradun Farms	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
08030057100102 - Youth Empowment and Sport Development	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness. (Starter Pack)	23050133 - PALLIATIVES FOR POVERTY ALLEVIATION	71051 - UNEMPLOYMENT	0.00	0.00	400,000,000.00	300,000,000.00	300,000,000.00
08030057100103 - Youth Empowment and Sport Development	Rehabilitation and Equipping of 12 Skills Acquisition centers	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
08080000030102 - Youth Empowment and Sport Development	Rehab.and equipping of Skills Acquisition Centres.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	71051 - UNEMPLOYMENT	10,000,000.00	0.00	0.00	0.00	0.00
08080000030103 - Youth Empowment and Sport Development	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness.	23050107 - MARGIN FOR INCREASES IN COSTS	71051 - UNEMPLOYMENT	20,000,000.00	0.00	0.00	0.00	0.00