



BUDGET HOUSE
ZAMFARA STATE



ZAMFARA STATE OF NIGERIA

2024 BUDGET OF RESCUE

Approved Recurrent and Capital Estimates

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SPEECH DELIVERED BY HIS EXCELLENCY, THE GOVERNOR OF ZAMFARA STATE, DAUDA LAWAL, AT THE PRESENTATION OF 2024 BUDGET PROPOSAL TAGGED “THE RESCUE BUDGET”, TO THE ZAMFARA STATE HOUSE OF ASSEMBLY, ON THURSDAY, 21ST DECEMBER 2023, AT LEGISLATIVE CHAMBER, IBRAHIM MALLAHA HOUSE, GUSAU

Assalamu Alaikum Wa Rahmatullah Wa Barakaatuhu.

I begin in the name of Allah, The Most Beneficent, The Most Merciful

It is with great honour and privilege that I address you today, in this hallowed chamber, on the occasion of my administration’s maiden budget presentation.

2. I would like to start by extending my gratitude to the members of the State House of Assembly for their diligent consideration and subsequent passage of the 2023 Supplementary Appropriation Bills. Your prompt and decisive actions reflect the harmonious collaboration between the Executive and Legislative branches, a cornerstone for the flourishing of our state and its citizens.

3. As we present the 2024 budget today, it marks the beginning of a critical journey towards enhancing the growth and prosperity of Zamfara State. Despite the global economic difficulties of the year 2023, which profoundly affected Nigeria and, in turn, Zamfara state, our resolve remained unshaken. My tenure in office began under challenging circumstances, characterised by the dual threats of banditry and economic distress. We inherited a state beset with problems, including a legacy of dysfunctional institutions. However, our administration has been proactive in implementing far-reaching reforms. We have put in place legal frameworks aimed at promoting efficient, accountable, and sustainable governance.

4. The 2024 budget, aptly tagged "The Rescue Budget," has been meticulously designed with a keen focus on precision and foresight. This budget takes into account the state of affairs in our State and makes elaborate provisions to address the urgent needs of our dear State. Through a rigorous process, allocations to the various sectors of our economy have been made after careful consideration by our Executive Estimates Committee and the entire Executive Council in conformity with the strategic objectives and priorities of my administration. The "Rescue Budget", therefore, is not just a financial plan; it is a blueprint for building a new Zamfara State, designed to navigate us through challenging times and pave the way for a more prosperous future.
5. This budget is a reflection of the people's opinion from the grassroots. Before coming up with these proposals, town hall meetings were conducted across the emirate councils of the State in order to receive input from the populace. Our intention is to ensure that our policies align with the yearnings of the public.
6. As we reflect on the national economic outlook, the first half of 2023 came with formidable challenges. We grappled with a myriad of problems hampering the effective performance of non-oil revenue streams, high crude oil prices and its attendant impact on petroleum subsidies. These issues led to inflationary pressures, depleted foreign exchange reserves, increased external debt, and slackened GDP growth, thereby exacerbating fiscal instability and economic slowdown. Consequently, we witnessed food scarcity, a rise in the level of unemployment, and heightened poverty levels across the country.
7. The Federal Government's decisive reforms, particularly in removing fuel subsidies and revising the exchange rate framework, have been instrumental in stabilising the macroeconomic environment and mitigating the impact of these challenges on the country.
8. The inception of our administration has signalled a transformative shift for Zamfara State. Within the past seven months, our administration has accomplished notable achievements in fighting insecurity, infrastructural development, investing in human capital, and concerted efforts towards reforming the public service. It is no overstatement to say that Zamfara State is undergoing a comprehensive transformation across various economic sectors.
9. To further these achievements, we are committed to maintaining due process, transparency, and accountability, especially in financial dealings. We are committed to fostering collaborations with development partners and the private sector to spur economic growth in our state.

10. Mr Speaker, Honourable members, the 2024 Budget is strategically crafted to focus on six key sectors of priority: security, education, agriculture, economic growth, health, and infrastructure. These areas are pivotal in propelling Zamfara State towards enduring development.

11. In the few months since we assumed office, our administration has introduced new policies aimed at enhancing public service, the economy, and the security of our communities. We initiated the restructuring of Government Ministries, Departments, and Agencies (MDAs) to create a manageable and functional government structure, aligning with global best practices and supported by appropriate legal frameworks.

12. In the area of security, we have commenced recruitment of 4,700 community protection guards across the state, with the first batch of 2,645 guards currently undergoing training. This initiative, which is part of our community engagement strategy, aims to address the limitations of our conventional security agencies and provide job opportunities while enhancing our crime-fighting capabilities.

13. To ensure the sustainability and affordability of our new security architecture, we established the State Security Trust Fund, managed by a Board of Trustees composed of retired senior security officers and reputable community members. This fund will support both the new security outfit and conventional security agencies.

14. In the area of social protection and inclusion, we have renovated and revitalised our rehabilitation centres. We have also reconstructed the orphanage, underlining our commitment towards creating a conducive environment for every citizen to live a meaningful life, regardless of their health or social conditions.

15. In our public service reform agenda, we have constituted the Public and Civil Service Reform Committee and the Public Finance Management Committee, comprising experienced public officeholders and technocrats. These committees are tasked with, among others, identifying gaps within the MDAs, recommending recruitment opportunities, and formulating strategies for transparent and accountable governance.

Review of the 2023 Budget

16. Mr. Speaker, Hon. Members, you are aware that the 2023 Budget was prepared and presented before the House by the previous administration. The sum of N183,522,227,000.00 was presented as the total estimate for the year, and it was based on projected recurrent revenues and capital receipts of N98,976,227,000.00 and N84,546,000,000.00,

respectively. The corresponding recurrent and capital expenditure formations were N91,032,207,000.00 and N92,490,020,000.00, respectively.

17. Shortly after the assumption of office by our administration, the 2023 Budget was reviewed to reflect the prevailing fiscal reality and economic and administrative reforms embarked upon by the Government. The revised 2023 budget had a projected revenue estimate of N189,600,000,000.00, which was made up of N122,100,000,000.00 and N67,400,000,000.00 as Recurrent and Capital Revenue, respectively. This was equally broken down into N94,900,000,000.00 and N94,700,000,000.00 as Recurrent and Capital Expenditure. The review has definitely set the ball rolling for actualising our identified priority areas for the rescue of Zamfara State.

18. By the end of the third quarter of the year under review, precisely the end of September, the implementation of the 2023 Budget recorded modest achievements, considering the downturn of economic activities in the country. On the overall performance, the total of N78,242,915,758.00 has been realised as accrued revenue, which stands at about 41.2%.

HIGHLIGHTS OF THE PROPOSED 2024 BUDGET

Policy Objectives

- (i) All existing policy measures will continue in the 2024 fiscal year.
- (ii) The proposed budget is 223% higher than the revised budget of the current year.
- (iii) The proposed budget is consistent with the strategic plan and our long-term vision.
- (iv) It gives emphasis to citizen-nominated projects and some programmes also considered to have a direct bearing on the yearnings and aspirations of our people.
- (v) The proposed budget is balanced as the projected revenue equals the estimated expenditure.

2024 Budget Proposal

19. Mr. Speaker, distinguished honourable members, the Zamfara State proposed 2024 budget is estimated at N423,523,730,000.00. This is broken down into N160,425,064,000.00 and N263,098,666,000.00 as projected recurrent revenues and capital receipts, respectively. These revenues are based on multiple grant resources in order to make them fiscally realisable, coherent, and consistent with our medium and long-term strategic plans. Similarly, the year has a corresponding expenditure outlay of N118,134,730,000.00 for the recurrent component and N305,389,000,000.00 for the capital component.

Some Major Capital Projects to be Executed in the Year 2024

20. It is pertinent at this point, Mr. Speaker, to mention some of the projects that my administration intends to execute during the year 2024. These projects include:

- i. Continuation of Urban Renewal Programme.
- ii. Construction of Mallamawa to Bukkuyum road 17 kilometers
- iii. Bukkuyum to birnin zauma to gummi
- iv. Maradun to makera road
- v. Damri to Aje Wargi to Dakko to Rafin Gyero to Barayar Zaki to Nasarawar Burkullu
- vi. Maradun to Magami to Faru Road
- vii. Magami-Dangulbi-Dankurmi-Bagega to Anka 126 kilometers
- viii. Gusau to Jauri to dogon kade to nasarawar mai layi to nasarawar godel 53 kilometers

- ix. Kwali bridge
- x. Earth dam at bagega, magami and galadi, jangeru and dan Sadau.
- xi. Maru to lugga road xii. Tashar abu to ruwan doruwa to bingi bini
- xii. Renovation of CAS bakura
- xiii. Yandoton-Daji-Doka-Yanwaren-Daji-Hayin-Alhaji-Bedi-Yankuzo-Tsafe
- xiv. Kwatarkwashi – Mada and Gusau to Dansadau
- xv. General hospitals across the state
- xvi. Education facilities across the state
- xvii. Ultra modern diagnosis center for each of the senatorial zone
- xviii. New economic city xx. Execution of the Gusau Airport project
- xix. We have made adequate provision for social intervention programmes to cushion the effect of the prevailing economic hardship and insecurity. Under this, we have the micro-credit disbursement to Small and Medium Enterprises, the FADAMA Programme for food security, and other poverty alleviation support materials. Skills Acquisition programmes would be strengthened to provide job opportunities to our teeming populations in the State.

21. Before I conclude, I wish to express my appreciation for the robust working relationship between the executive arm and the legislature, which has significantly contributed to the accomplishments of my administration. I seize this

opportunity to call upon you to maintain this momentum so as to enable us to continue working as a formidable team to salvage our dear state.

22. Furthermore, I wish to extend my gratitude to the good people of Zamfara State for their patience, prayers, and unwavering support for this administration. I use this opportunity to reaffirm my commitment to serving you with utmost diligence and dedication. With Allah's grace, Zamfara State shall indeed be rescued.

23. On this note, Mr. Speaker, Honourable Members, I have the pleasure to present the Appropriation Bill for the year 2024 to the tune of N423,523,730,000.00 for your consideration and passage into law. The estimate is made up of N118,134,730,000.00 for recurrent expenditure and N305,389,000,000.00 for capital expenditure.

24. Finally, I thank you very much for your attention. May Almighty Allah bless and guide you in your deliberations.

25. Thank you for listening. Wassalamu Alaikum, Warahmatullah Wa Barakaatuhu

Zamfara State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance			-1,091,603,764.33		
Recurrent Revenue	105,537,889,400.74	122,162,154,737.40	67,346,985,506.36	163,465,005,000.00	163,465,005,000.00
11 - GOVERNMENT SHARE OF FAAC	79,990,289,000.00	103,262,969,465.97	58,081,622,500.37	107,930,230,000.00	107,930,230,000.00
12 - INDEPENDENT REVENUE	25,547,600,400.74	18,899,185,271.43	9,265,363,005.99	55,534,775,000.00	55,534,775,000.00
Recurrent Expenditure	104,593,619,000.74	94,935,720,960.23	48,017,658,410.91	128,073,079,515.00	118,358,079,515.00
21 - PERSONNEL COST	30,519,642,151.00	30,998,909,600.00	20,123,891,813.16	39,294,537,000.00	35,579,537,000.00
22 - OTHER RECURRENT COSTS, of which:	74,073,976,849.74	63,936,811,360.23	27,893,766,597.75	88,778,542,515.00	82,778,542,515.00
<i>Other Non Debt Recurrent</i>	<i>49,064,681,600.00</i>	<i>32,564,488,910.01</i>	<i>6,547,058,138.15</i>	<i>72,942,278,786.00</i>	<i>66,942,278,786.00</i>
<i>Debt Service</i>	<i>25,009,295,249.74</i>	<i>31,372,322,450.22</i>	<i>21,346,708,459.60</i>	<i>15,836,263,729.00</i>	<i>15,836,263,729.00</i>
Transfer to Capital Account	944,270,400.00	27,226,433,777.17	18,237,723,331.11	35,391,925,485.00	45,106,925,485.00
Other Receipts	79,334,229,600.00	67,474,774,600.00	12,961,743,042.86	328,627,916,000.00	263,098,666,000.00
13 - AID AND GRANTS	31,225,229,600.00	41,770,229,600.00	12,484,797,177.52	203,627,916,000.00	183,098,666,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	48,109,000,000.00	25,704,545,000.00	476,945,865.34	125,000,000,000.00	80,000,000,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	80,278,500,000.00	94,701,208,377.17	8,819,182,449.55	362,727,000,000.00	308,205,591,485.00
Total Revenue (including OB)	184,872,119,000.74	189,636,929,337.40	79,217,124,784.89	492,092,921,000.00	426,563,671,000.00
Total Expenditure	184,872,119,000.74	189,636,929,337.40	56,836,840,860.46	490,800,079,515.00	426,563,671,000.00

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

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Revenue	184,872,119,000.74	189,636,929,337.40	80,308,728,549.22	426,563,671,000.00
01000000000	ADMINISTRATIVE SECTOR	2,330,812,400.74	1,029,135,400.74	114,423,123.45	6,065,450,000.00
01110000000	GOVERNMENT HOUSE ADMINISTRATION	804,162,400.74	304,415,400.74	110,179,123.45	2,025,250,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	162,162,400.74	162,415,400.74	6,070,992.00	1,380,250,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	642,000,000.00	142,000,000.00	104,108,131.45	645,000,000.00
01120000000	STATE ASSEMBLY	50,000.00	60,000.00	-	150,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	-	10,000.00	-	100,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000.00	50,000.00	-	50,000.00
01230000000	MINISTRY OF INFORMATION AND CULTURE	16,000,000.00	14,020,000.00	3,120,000.00	3,529,100,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	3,000,000.00	3,010,000.00	-	3,500,100,000.00
012300300100	ZAMFARA STATE RADIO AM	7,000,000.00	5,010,000.00	3,120,000.00	20,600,000.00
012301000100	CENSORSHIP BOARD	1,000,000.00	1,000,000.00	-	5,400,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	5,000,000.00	5,000,000.00	-	3,000,000.00
01470000000	CIVIL SERVICE COMMISSION	2,700,000.00	2,710,000.00	644,000.00	7,450,000.00
014700100100	CIVIL SERVICE COMMISSION	2,700,000.00	2,710,000.00	644,000.00	7,450,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	2,700,000.00	2,720,000.00	480,000.00	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,700,000.00	2,720,000.00	480,000.00	700,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,500,000,000.00	700,000,000.00	-	500,000,000.00
016103800100	HAJJ COMMISSION	1,500,000,000.00	700,000,000.00	-	500,000,000.00
01680000000	MINISTRY FOR RELIGIOUS AFFAIRS	5,200,000.00	5,210,000.00	-	2,800,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	5,200,000.00	5,210,000.00	-	2,800,000.00
02000000000	ECONOMIC SECTOR	179,024,359,242.00	186,591,501,578.66	80,140,505,176.41	375,731,830,000.00
02150000000	MINISTRY OF AGRICULTURE	1,889,850,000.00	1,370,667,512.69	27,563,800.00	8,263,050,000.00
021500100100	MINISTRY OF AGRICULTURE	210,050,000.00	222,337,512.69	-	8,131,250,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	115,250,000.00	85,270,000.00	27,563,800.00	77,200,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	8,000,000.00	8,000,000.00	-	8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	4,800,000.00	4,810,000.00	-	4,900,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	1,551,750,000.00	1,050,250,000.00	-	41,700,000.00
022000000000	MINISTRY OF FINANCE	165,977,099,242.00	161,174,039,065.97	75,666,767,364.28	274,201,730,000.00
022000100200	BOARD OF SURVEY	40,000,000.00	400,000,000.00	67,233,000.00	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	146,387,518,600.00	146,601,199,065.97	66,670,215,543.23	229,387,230,000.00
022000800100	BOARD OF INTERNAL REVENUE	19,549,580,642.00	14,172,840,000.00	8,929,318,821.05	44,814,500,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	146,250,000.00	192,300,000.00	2,816,870.00	244,500,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	107,000,000.00	84,520,000.00	1,567,000.00	84,700,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	8,300,000.00	8,300,000.00	-	22,500,000.00
022200100300	AMUSEMENT PARK	3,100,000.00	3,100,000.00	-	1,450,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	11,000,000.00	11,020,000.00	50,000.00	21,200,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	11,250,000.00	78,750,000.00	-	108,750,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	5,600,000.00	6,610,000.00	1,199,870.00	5,900,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	461,060,000.00	477,810,000.00	7,594,647.25	616,100,000.00
023400100300	WORKS SCHOOL	2,060,000.00	2,060,000.00	-	3,100,000.00
023400400200	ZAMFARA STATE TRANSPORT COMPANY	-	16,000,000.00	-	-
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	61,500,000.00	64,000,000.00	2,427,058.00	40,500,000.00
023400400400	VEHICLE INSPECTION OFFICE	197,000,000.00	193,750,000.00	3,736,474.25	65,000,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	500,000.00	2,000,000.00	538,000.00	307,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	-	-	893,115.00	500,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	200,000,000.00	200,000,000.00	-	200,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	10,532,100,000.00	23,036,655,000.00	4,373,150,000.00	92,014,450,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	10,532,100,000.00	23,036,655,000.00	4,373,150,000.00	92,014,450,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	18,000,000.00	340,030,000.00	62,612,494.88	392,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,550,000.00	14,590,000.00	-	238,450,000.00
025301000100	HOUSING CORPORATION	700,000.00	135,830,000.00	61,777,494.88	116,600,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	6,750,000.00	189,610,000.00	835,000.00	36,950,000.00
030000000000	LAW AND JUSTICE SECTOR	164,623,000.00	164,623,000.00	2,257,049.36	53,000,000.00
031800000000	JUDICIARY	27,020,000.00	27,020,000.00	56,400.00	26,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
031800400100	HIGH COURT OF JUSTICE	17,300,000.00	17,300,000.00	56,400.00	18,500,000.00
031800600100	SHARI'AH COURT OF APPEAL	8,720,000.00	8,720,000.00	-	6,200,000.00
031801100100	JUDICIAL SERVICE COMMISSION	1,000,000.00	1,000,000.00	-	1,300,000.00
032600000000	MINISTRY OF JUSTICE	137,603,000.00	137,603,000.00	2,200,649.36	27,000,000.00
032600100100	MINISTRY OF JUSTICE	137,603,000.00	137,603,000.00	2,200,649.36	27,000,000.00
050000000000	SOCIAL SECTOR	3,352,324,358.00	1,851,669,358.00	51,543,200.00	44,713,391,000.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,000,000.00	5,000,000.00	-	5,300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	300,000.00
051300100200	SPORTS COUNCIL	5,000,000.00	5,000,000.00	-	5,000,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	300,000.00	340,000.00	-	1,400,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	300,000.00	340,000.00	-	1,400,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	881,875,000.00	880,860,000.00	49,501,000.00	33,651,791,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,200,000.00	15,200,000.00	2,320,000.00	32,940,616,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	1,000,000.00	-	1,000,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	7,475,000.00	6,430,000.00	-	4,375,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	100,000,000.00	-	100,000,000.00
051700800100	LIBRARY BOARD	200,000.00	200,000.00	-	200,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	370,300,000.00	370,300,000.00	14,584,000.00	270,300,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	100,000,000.00	100,000,000.00	-	100,000,000.00
051705400100	TEACHERS SERVICE BOARD	-	-	-	7,300,000.00
051705600100	SCHOLARSHIP BOARD	300,000.00	310,000.00	-	400,000.00
051706400100	COLLEGE OF EDUCATION, MARU	147,200,000.00	147,220,000.00	21,627,000.00	147,400,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	140,200,000.00	140,200,000.00	10,970,000.00	80,200,000.00
052100000000	MINISTRY OF HEALTH	2,363,949,358.00	864,259,358.00	40,000.00	2,958,600,000.00
052100100100	MINISTRY OF HEALTH	2,027,750,000.00	527,770,000.00	40,000.00	2,527,700,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	1,550,000.00	1,580,000.00	-	400,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	2,000,000.00	2,020,000.00	-	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	13,500,000.00	13,520,000.00	-	14,300,000.00
052110200500	VVF HOSPITAL (FARIDA)	400,000.00	400,000.00	-	100,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
052110200700	GENERAL HOSPITAL GUSAU	1,000,000.00	1,010,000.00	-	1,900,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,000,000.00	3,010,000.00	-	1,900,000.00
052110200900	GENERAL HOSPITAL GUMMI	2,000,000.00	2,010,000.00	-	1,900,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	2,000,000.00	2,010,000.00	-	1,900,000.00
052110201100	GENERAL HOSPITAL ANKA	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,000,000.00	3,010,000.00	-	1,900,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202000	GENERAL HOSPITAL MADA	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202300	GENERAL HOSPITAL MARU	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,000,000.00	3,010,000.00	-	1,900,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,000,000.00	3,010,000.00	-	1,900,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	138,249,358.00	138,259,358.00	-	152,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	-	-	-	62,100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	111,500,000.00	111,510,000.00	-	150,100,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	13,000,000.00	-	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	101,200,000.00	101,210,000.00	2,002,200.00	8,096,300,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-	-	-	8,000,000,000.00
053500100300	FOREST MANAGEMENT AGENCY	70,700,000.00	70,700,000.00	80,000.00	70,700,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	15,500,000.00	15,510,000.00	1,922,200.00	10,600,000.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	15,000,000.00	15,000,000.00	-	15,000,000.00

Zamfara State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>184,872,119,000.74</u>	<u>189,636,929,337.40</u>	<u>80,308,728,549.22</u>	<u>426,563,671,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>79,990,289,000.00</u>	<u>103,262,969,465.97</u>	<u>58,081,622,500.37</u>	<u>107,930,230,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>79,990,289,000.00</u>	<u>103,262,969,465.97</u>	<u>58,081,622,500.37</u>	<u>107,930,230,000.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	<u>44,000,000,000.00</u>	<u>59,000,000,000.00</u>	<u>25,024,994,671.54</u>	<u>67,039,941,000.00</u>
11010101	STATUTORY ALLOCATION	44,000,000,000.00	59,000,000,000.00	25,024,994,671.54	67,039,941,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>30,500,000,000.00</u>	<u>30,500,000,000.00</u>	<u>22,714,635,609.64</u>	<u>31,500,000,000.00</u>
11010201	SHARE OF VAT	30,500,000,000.00	30,500,000,000.00	22,714,635,609.64	31,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	<u>5,490,289,000.00</u>	<u>13,762,969,465.97</u>	<u>10,341,992,219.19</u>	<u>9,390,289,000.00</u>
11010303	EXCESS CRUDE	4,840,289,000.00	1,940,289,000.00	784,646,155.39	4,840,289,000.00
11010304	EXCHANGE BANK CHARGES (REFUNDS)	250,000,000.00	2,550,000,000.00	1,288,207,045.16	250,000,000.00
11010307	EXCHANGE GAINS	400,000,000.00	6,000,000,000.00	5,491,356,291.96	400,000,000.00
11010308	ELECTRONIC MONEY TRANSFER	-	154,787,042.00	154,787,042.00	400,000,000.00
11010309	SOLID MINERAL FUND	-	817,870,935.60	817,870,935.60	1,000,000,000.00
11010311	NON OIL REVENUE	-	2,000,000,000.00	1,505,102,260.71	2,000,000,000.00
11010312	BRIDLING FACILITIES (ARGUMENTION)	-	300,022,488.37	300,022,488.37	500,000,000.00
12	INDEPENDENT REVENUE	<u>25,547,600,400.74</u>	<u>18,899,185,271.43</u>	<u>9,265,363,005.99</u>	<u>55,534,775,000.00</u>
1201	TAX REVENUE	<u>19,711,700,000.00</u>	<u>13,935,850,000.00</u>	<u>8,933,850,989.05</u>	<u>46,040,800,000.00</u>
120101	PERSONAL TAXES	<u>18,013,200,000.00</u>	<u>12,970,200,000.00</u>	<u>8,761,948,394.13</u>	<u>44,100,000,000.00</u>
12010104	PAYE ORGANIZED PRIVATE SECTOR	1,500,000,000.00	1,000,000,000.00	1,073,874,720.49	2,000,000,000.00
12010105	PAYE INFORMAL SECTOR	100,000,000.00	100,000,000.00	60,947,884.00	100,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	3,700,000,000.00	2,500,000,000.00	1,221,588,603.54	2,500,000,000.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	7,100,000,000.00	2,500,000,000.00	2,465,943,739.28	6,000,000,000.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	4,720,000,000.00	3,667,000,000.00	3,385,944,683.79	14,000,000,000.00
12010113	DIRECT ASSESSMENT TAX	893,200,000.00	103,200,000.00	553,648,763.03	1,500,000,000.00
12010114	PAYE AREARS	-	3,100,000,000.00	-	18,000,000,000.00
120103	OTHER TAXES	<u>1,698,500,000.00</u>	<u>965,650,000.00</u>	<u>171,902,594.92</u>	<u>1,940,800,000.00</u>
12010301	SALES TAXES	-	10,000.00	-	510,000,000.00
12010302	PROPERTY TAX	-	10,000.00	-	-
12010303	WITHHOLDING TAX	665,000,000.00	265,000,000.00	150,933,794.92	665,000,000.00
12010304	STAMP DUTY	480,000,000.00	145,010,000.00	19,808,000.00	200,500,000.00
12010305	POOL BETTING TAX	250,000,000.00	250,000,000.00	-	250,000,000.00
12010306	DEVELOPMENT TAX/LEVY	100,000,000.00	100,000,000.00	-	100,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	200,000,000.00	-	200,000,000.00
12010308	LIVESTOCK TAX	1,500,000.00	2,600,000.00	1,160,800.00	5,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12010309	ENTERTAINMENT TAX	-	10,000.00	-	-
12010311	HOTELS LEVY	2,000,000.00	3,010,000.00	-	10,300,000.00
1202	NON-TAX REVENUE	5,835,900,400.74	4,963,335,271.43	331,512,016.94	9,493,975,000.00
120201	LICENCES - GENERAL	128,950,000.00	164,460,000.00	4,839,121.25	3,887,200,000.00
12020105	RADIO/TELEVISION STATION LICENSES	3,000,000.00	3,000,000.00	-	3,500,000,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	2,000,000.00	-	2,000,000.00
12020114	DANE GUN LICENSES	1,200,000.00	1,200,000.00	-	1,000,000.00
12020115	CATTLE DEALER LICENSES	2,500,000.00	2,600,000.00	-	9,500,000.00
12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	1,600,000.00	-	7,000,000.00
12020118	PET (DOG) LICENSES	250,000.00	350,000.00	-	5,400,000.00
12020119	FISHING PERMITS	500,000.00	600,000.00	-	6,000,000.00
12020121	HUNTING PERMITS	-	100,000.00	-	5,500,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020126	TRACTOR HIRING SERVICES	-	-	-	5,000,000.00
12020131	MOTOR VEHICLE LICENSES	30,000,000.00	33,000,000.00	740,000.00	210,000,000.00
12020132	DRIVERS' LICENSES	12,000,000.00	25,000,000.00	-	40,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	10,000,000.00	10,000,000.00	-	5,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	10,000,000.00	2,320,000.00	3,000,000.00
12020136	HEALTH FACILITIES LICENSES	-	10,000.00	-	5,100,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	750,000.00	-	750,000.00
12020139	LEARNER'S PERMIT	5,000,000.00	500,000.00	204,922.50	2,000,000.00
12020140	FORESTRY REVENUE	2,000,000.00	2,000,000.00	80,000.00	2,000,000.00
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	1,100,000.00	-	6,100,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	350,000.00	-	5,350,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	1,000,000.00	-	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	25,000,000.00	27,000,000.00	901,792.50	20,000,000.00
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	1,500,000.00	-	-
12020146	BEAST OF BURDEN LICENCE	1,000,000.00	1,000,000.00	-	500,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	2,600,000.00	-	9,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	17,000,000.00	13,350.00	10,000,000.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	10,000,000.00	10,012.50	4,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	3,000,000.00	532,331.25	12,000,000.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	3,700,000.00	36,712.50	6,500,000.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	2,500,000.00	-	2,500,000.00
120202	MINING RENTS	-	-	-	10,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020204	MINING/QUARRY LEASE	-	-	-	10,000,000.00
120204	FEES - GENERAL	3,202,194,758.74	2,327,907,758.74	176,947,069.81	3,966,650,000.00
12020401	COURT FEES	6,500,000.00	6,500,000.00	44,000.00	3,000,000.00
12020402	DEED OF MORTGAGE FEES	-	-	-	10,000,000.00
12020403	DEED OF GIFT FEES	-	-	-	2,000,000.00
12020404	TRADE UNION FEES	750,000.00	750,000.00	-	750,000.00
12020405	MAP REQUEST	-	-	-	100,000.00
12020406	SUBDIVISION OF LAND	-	-	-	10,000,000.00
12020407	POWER OF ATTORNEY	-	-	-	500,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	500,000.00	-	500,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	100,000.00	-	100,000.00
12020414	DEVOLUTION ORDER	-	-	-	1,200,000.00
12020415	TRADE TESTING FEES	1,000,000.00	1,110,000.00	-	6,800,000.00
12020416	RE-GRANT OF CERTIFICATE OF OCCUPANCY	-	-	-	2,000,000.00
12020417	CONTRACT REGISTRATION FEES	250,300,000.00	90,310,000.00	80,500,131.45	500,100,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020420	PILGRIMS WELFARE FEES	1,500,000,000.00	700,000,000.00	-	500,000,000.00
12020421	FARMLAND CERTIFICATION	-	-	-	50,000,000.00
12020422	RE-CERTIFICATION	-	-	-	50,000,000.00
12020423	MERGER OF CERTIFICATE	-	-	-	4,000,000.00
12020424	ACCREDITATION FEES	118,000,000.00	119,020,000.00	-	60,700,000.00
12020426	COURT SUMMONS FEES	1,500,000.00	1,500,000.00	-	1,000,000.00
12020427	TENDER FEES	5,000,000.00	5,000,000.00	725,000.00	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	500,000.00	2,000,000.00	538,000.00	2,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	-	10,000.00	-	3,100,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	15,000,000.00	15,000,000.00	1,922,200.00	10,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	700,000.00	710,000.00	-	8,100,000.00
12020437	DEED OF ASSIGNMENT FEES	-	-	-	11,500,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	750,000.00	750,000.00	-	20,000,000.00
12020440	MEDICAL CONSULTANCY FEES	5,000,000.00	5,030,000.00	-	5,300,000.00
12020441	LABORATORY ANALYSIS FEES	-	20,000.00	-	200,000.00
12020444	BURIAL FEES	-	10,000.00	-	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	250,000.00	350,000.00	-	5,400,000.00
12020447	CHANGE OF NAME	134,462,400.74	134,462,400.74	-	12,000,000.00
12020448	DEVELOPMENT LEVIES	111,100,000.00	24,000,000.00	3,383,480.00	203,600,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020449	BUSINESS/TRADE OPERATING FEES	14,000,000.00	14,000,000.00	1,567,000.00	30,500,000.00
12020450	INSPECTION FEES	-	-	-	5,000,000.00
12020451	TIMBER & FOREST FEES	15,000,000.00	15,000,000.00	-	15,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	668,000,000.00	648,000,000.00	66,700,000.00	712,000,000.00
12020453	APPLICATIONS FEES	2,810,000.00	182,370,000.00	-	2,400,000.00
12020454	PARKING FEES	1,000,000.00	1,010,000.00	-	1,100,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	403,000.00	416,000.00	12,000.00	-
12020456	CERTIFICATE OF ROAD WORTHINESS	750,000.00	2,000,000.00	831,705.00	3,000,000.00
12020458	LAND DEVELOPMENT FEES	500,000.00	500,000.00	-	-
12020459	EXAMINATION FEES	70,449,358.00	70,449,358.00	-	71,000,000.00
12020460	MARKET FEES	1,000,000.00	1,000,000.00	-	15,000,000.00
12020462	IRRIGATION FEES	2,500,000.00	2,500,000.00	-	2,000,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	150,000.00	250,000.00	-	6,150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	2,500,000.00	2,500,000.00	-	22,500,000.00
12020466	SEARCH FEES	-	-	-	550,000.00
12020468	CHANGE OF LAND USE/PURPOSE	-	-	-	800,000.00
12020469	TRADE CATTLE FEES	12,000,000.00	17,000,000.00	-	32,000,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	1,000,000.00	-	200,000.00
12020472	ROAD CUTTING FEES	1,000,000.00	1,000,000.00	-	6,000,000.00
12020473	ACCOMMODATION FEES	135,000,000.00	125,000,000.00	6,353,400.00	88,100,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	8,000,000.00	281,584.00	8,000,000.00
12020475	CONTRACT PROCESSING FEES	18,000,000.00	13,000,000.00	4,313,649.36	68,000,000.00
12020476	REGISTRATION BOOKLET	5,250,000.00	5,260,000.00	798,000.00	5,700,000.00
12020477	CERTIFIED TRUE COPY	2,000,000.00	6,000,000.00	5,920,992.00	10,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	5,000,000.00	5,000,000.00	40,000.00	5,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	800,000.00	12,400.00	2,500,000.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	1,200,000.00	-	1,200,000.00
12020483	GATE FEES	10,500,000.00	10,500,000.00	50,000.00	10,000,000.00
12020484	EDUCATION LEVY	24,900,000.00	24,950,000.00	-	14,600,000.00
12020485	APPEAL FEES - COURT	1,720,000.00	1,720,000.00	-	2,000,000.00
12020486	GROUND RENT	2,500,000.00	2,500,000.00	-	102,500,000.00
12020489	CONFERENCE HALL FEES	850,000.00	850,000.00	376,470.00	900,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	25,000,000.00	2,427,058.00	10,000,000.00
12020492	CERTIFICATE OF OCCUPANCY FEES	25,000,000.00	25,000,000.00	150,000.00	1,000,000,000.00
12020495	ABARTOUR FEES	6,000,000.00	6,000,000.00	-	6,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020497	MAST/V-SAT FEES/FIBER OPTICS	-	-	-	210,000,000.00
12020499	EXTENTION OF PLOT	-	-	-	2,000,000.00
120205	FINES - GENERAL	109,600,000.00	112,440,000.00	-	93,050,000.00
12020501	COURT FINES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	2,000,000.00	-	2,000,000.00
12020503	PENALTY GENERAL	52,000,000.00	52,210,000.00	-	20,000,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	3,000,000.00	3,000,000.00	-	10,000,000.00
12020505	SANITATION COURT FINES	500,000.00	500,000.00	-	1,300,000.00
12020506	ILLEGAL EVACUATION	-	-	-	300,000.00
12020507	EVACUATION OFFENCES FINES	800,000.00	800,000.00	-	-
12020510	ILLEGAL MINERS	10,000,000.00	10,000,000.00	-	10,000,000.00
12020511	MINING OFFENCES FINES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	3,000,000.00	-	500,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	5,000,000.00	-	5,000,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL H	750,000.00	750,000.00	-	2,000,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE	5,000,000.00	5,000,000.00	-	1,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MAT	2,000,000.00	2,000,000.00	-	1,500,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	1,000,000.00	-	-
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	700,000.00	720,000.00	-	1,200,000.00
12020524	FOREST OFFENCES FINES	500,000.00	500,000.00	-	500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	500,000.00	500,000.00	-	2,000,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,700,000.00	1,700,000.00	-	7,000,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	800,000.00	-	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	10,000,000.00	10,000,000.00	-	5,000,000.00
12020532	STRAY ANIMAL FINES	100,000.00	200,000.00	-	5,150,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	2,010,000.00	-	100,000.00
12020535	FINES FOR WRONG PARKING	-	-	-	7,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	750,000.00	750,000.00	-	1,000,000.00
120206	SALES - GENERAL	1,965,925,000.00	1,922,150,000.00	143,859,342.88	512,325,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	5,100,000.00	5,100,000.00	-	3,100,000.00
12020603	SALES OF ID CARDS	4,500,000.00	4,510,000.00	117,800.00	1,300,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	40,000,000.00	400,000,000.00	67,233,000.00	40,000,000.00
12020605	SALES OF VACCINES	7,100,000.00	7,200,000.00	-	12,150,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	-	230,000.00	-	300,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	2,020,000.00	-	400,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,150,000.00	2,150,000.00	-	2,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,150,000.00	5,150,000.00	-	5,150,000.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	3,000,000.00	-	3,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	150,000.00	160,000.00	-	-
12020614	SALES OF GOVERNMENT BUILDINGS	500,000.00	135,000,000.00	61,777,494.88	100,000,000.00
12020615	SALES OF UNIFORMS	2,000,000.00	2,000,000.00	-	2,000,000.00
12020616	SALES OF SEED FROM NURSERIES	10,000,000.00	10,000,000.00	-	10,000,000.00
12020617	SALES OF STRATEGIC GRAINS	-	-	-	800,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	500,000.00	-	500,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	15,000,000.00	6,674,400.00	25,000,000.00
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	15,000,000.00	-	15,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	109,500,000.00	109,540,000.00	2,397,000.00	80,600,000.00
12020627	SALES OF DRUGS	16,200,000.00	16,200,000.00	-	15,550,000.00
12020628	SALES OF BUDGET BOOKS	-	-	-	200,000.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	5,000,000.00	3,120,000.00	20,000,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	1,000,000.00	-	1,000,000.00
12020639	SALES OF FERTILIZER	1,501,500,000.00	1,000,000,000.00	-	1,500,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	21,200,000.00	21,200,000.00	950,000.00	100,500,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	450,000.00	250,000.00	-	650,000.00
12020642	SALES OF FORMS - JSC	1,000,000.00	1,000,000.00	-	300,000.00
12020643	SALES OF APPLICATION FORMS - CSC	1,000,000.00	1,000,000.00	105,000.00	500,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	500,000.00	50,010,000.00	-	40,100,000.00
12020651	SALES OF ART DESIGN	50,000.00	70,000.00	-	200,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	100,000,000.00	100,500,000.00	465,648.00	7,000,000.00
12020654	SALES OF MATERIALS	-	200,000.00	-	2,000,000.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	2,100,000.00	-	7,000,000.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	1,100,000.00	-	6,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	225,000.00	310,000.00	-	5,225,000.00
12020658	SALES OF APER FORM	5,550,000.00	5,050,000.00	855,000.00	2,450,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	400,000.00	400,000.00	164,000.00	150,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	200,000.00	-	200,000.00
120207	EARNINGS -GENERAL	298,680,642.00	237,040,000.00	5,866,483.00	734,400,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000.00	1,210,000.00	-	2,900,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	31,500,000.00	31,500,000.00	-	21,200,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	-	10,000.00	-	100,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	500,000.00	-	500,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	-	10,000.00	-	100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	31,550,000.00	31,550,000.00	-	21,350,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	7,100,000.00	12,100,000.00	-	26,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	400,000.00	-	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	80,950,000.00	8,950,000.00	893,115.00	300,950,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	500,000.00	-	500,000.00
12020715	OTHER EARNINGS	144,680,642.00	150,010,000.00	4,973,368.00	360,100,000.00
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICIN	100,000.00	100,000.00	-	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MU	100,000.00	100,000.00	-	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	100,000.00	100,000.00	-	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,600,000.00	2,030,000.00	-	17,800,000.00
12020801	RENT ON GOVERNMENT QUARTERS	-	210,000.00	-	10,200,000.00
12020802	RENT ON GOVERNMENT OFFICES	-	10,000.00	-	100,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	-	210,000.00	-	5,200,000.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	300,000.00	-	1,000,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	1,300,000.00	-	1,300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,750,000.00	3,990,000.00	-	104,750,000.00
12020901	RENT ON GOVERNMENT LAND	500,000.00	500,000.00	-	20,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	-	220,000.00	-	800,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	200,000.00	-	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	300,000.00	300,000.00	-	-
12020905	LEASE RENTAL	2,500,000.00	2,500,000.00	-	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	270,000.00	-	30,350,000.00
12020907	DIRECT ALLOCATION	-	-	-	50,900,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	5,200,000.00	5,220,000.00	-	200,000.00
12021002	MOTOR VEHICLE ADVANCES (REPAY)	5,000,000.00	5,000,000.00	-	-
12021008	REPAYMENT OF MOTORCYCLES LOANS	200,000.00	200,000.00	-	-
12021010	REPAYMENT OF HOUSING LOAN	-	10,000.00	-	100,000.00
12021012	REPAYMENT OF FURNITURE LOANS	-	10,000.00	-	100,000.00
120211	INVESTMENT INCOME	8,500,000.00	76,000,000.00	-	106,000,000.00
12021101	OPERATING SURPLUS	1,000,000.00	1,000,000.00	-	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	-	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	70,000,000.00	-	100,000,000.00
120212	INTEREST EARNED	50,000,000.00	50,000,000.00	-	50,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
12021208	BANK INTEREST	50,000,000.00	50,000,000.00	-	50,000,000.00
120213	RE-IMBURSEMENT GENERAL	61,500,000.00	62,097,512.69	-	11,600,000.00
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	3,087,512.69	-	2,500,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	50,000,000.00	50,000,000.00	-	-
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	8,500,000.00	8,500,000.00	-	8,500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	500,000.00	510,000.00	-	600,000.00
13	AID AND GRANTS	31,225,229,600.00	41,770,229,600.00	12,484,797,177.52	183,098,666,000.00
1302	Grants	31,225,229,600.00	41,770,229,600.00	12,484,797,177.52	183,098,666,000.00
130201	DOMESTIC GRANTS	27,193,229,600.00	38,238,229,600.00	12,484,797,177.52	175,584,616,000.00
13020101	CURRENT GRANTS FROM FGN	-	-	-	8,484,316,000.00
13020102	CAPITAL GRANTS FROM FGN	16,838,229,600.00	32,038,229,600.00	12,484,797,177.52	114,653,300,000.00
13020104	CAPITAL GRANTS FROM LGAS	7,000,000,000.00	5,000,000,000.00	-	48,597,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	3,355,000,000.00	1,200,000,000.00	-	3,850,000,000.00
130202	FOREIGN GRANTS	4,032,000,000.00	3,532,000,000.00	-	7,514,050,000.00
13020202	CAPITAL FOREIGN GRANTS	4,032,000,000.00	3,532,000,000.00	-	7,514,050,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	48,109,000,000.00	25,704,545,000.00	476,945,865.34	80,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	48,109,000,000.00	25,704,545,000.00	476,945,865.34	80,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	43,909,000,000.00	25,000,000,000.00	476,945,865.34	55,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL IN	25,909,000,000.00	20,000,000,000.00	476,945,865.34	55,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT	18,000,000,000.00	5,000,000,000.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,200,000,000.00	704,545,000.00	-	25,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL	4,200,000,000.00	704,545,000.00	-	25,000,000,000.00

Zamfara State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Receipts				79,334,229,600.00	67,474,774,600.00	12,961,743,042.86	263,098,666,000.00
NIGERIAN GOVERNMENT LIVESTOCK PRODUCTIVITY & RESILIENCE PROJECT (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	5,000,000,000.00
WORLD BANK - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT LOAN	021500100100 - MINISTRY OF AGRICULTURE	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	200,000,000.00	200,000,000.00	-	3,000,000,000.00
AFRICAN DEVELOPMENT BANK LOAN FOR AGRICULTURE AND POWER	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	09101 - AFRICAN DEVELOPMENT BANK	-	-	-	2,000,000,000.00
BUDGET SUPPORT FACILITY	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	03101 - CAPITAL DEVELOPMENT FUND	18,000,000,000.00	5,000,000,000.00	-	-
COMMERCIAL BANK LOANS/BOND FOR DEVELOPMENT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	25,909,000,000.00	20,000,000,000.00	476,945,865.34	55,000,000,000.00
ECOLOGICAL FUND	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	500,000,000.00	193,571,490.00	1,000,000,000.00
FGN GRANT - TETFUND FOR TERTIARY INSTITUTIONS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00
FGN GRANT TO HOME GROWN SCHOOL FEEDING PROGRAMME	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	938,229,600.00	938,229,600.00	-	510,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
LOCAL GOVERNMENT GRANT FOR COMMON SERVICES	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020104 - CAPITAL GRANTS FROM LGAS	03101 - CAPITAL DEVELOPMENT FUND	2,000,000,000.00	-	-	8,597,000,000.00
GRANTS FROM DFID TO ASSISTED PROJECTS.	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020202 - CAPITAL FOREIGN GRANTS	08203 - DEPARTMENT FOR INTERNATIONAL DEVELOPMENT (DFID)	500,000,000.00	500,000,000.00	-	-
GRANTS FROM OTHER DEVELOPMENTAL PARTNERS, NGOs	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	3,350,000,000.00	1,000,000,000.00	-	3,350,000,000.00
GRANTS FROM SUSTAINABLE DEVELOPMENT GOALS FUND	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	400,000,000.00	400,000,000.00	-	2,000,000,000.00
GRANTS FROM UNIVERSAL BASIC EDUCATION	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	200,000,000.00	-	2,500,000,000.00
LOCAL GOVT GRANTS TO JOINT PROJECTS	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	5,000,000,000.00	5,000,000,000.00	-	40,000,000,000.00
RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	100,000,000.00	-	2,000,000,000.00
SASAKAWA GLOBAL (SG 2000)	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08301 - DONATION BY LOCAL NGOs	-	-	-	500,000,000.00
WORLD BANK SFTAS GRANT - 2021 APA CARRIED FORWARD	022000700100 - OFFICE OF THE ACCOUNTANT GENERAL	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	8,000,000,000.00	7,700,000,000.00	7,918,075,687.52	-
UNSPECIFIED REVENUE - UNDEFINED IGR COLLECTED BY ZAMFARA INTERNAL REVENUE SERVICE	022000800100 - BOARD OF INTERNAL REVENUE	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	03101 - CAPITAL DEVELOPMENT FUND	5,000,000.00	200,000,000.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
FEDERAL GOVERNMENT GRANT FOR PWASH PROGRAMME	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	200,000,000.00	200,000,000.00	-	200,000,000.00
COVID-19 ACTION, RECOVERY AND ECONOMIC STIMULUS (CARES): FADAMA, CSDA & SMEs	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	5,000,000,000.00	20,000,000,000.00	4,373,150,000.00	65,000,000,000.00
GRANT FROM UNDP	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	32,000,000.00	32,000,000.00	-	4,424,050,000.00
GRANTS FROM UNICEF TO ASSISTED PROJECTS.	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	1,500,000,000.00	2,500,000,000.00	-	2,500,000,000.00
STATE ACTION ON BUSINESS ENABLING REFORM PROGRAMME (SABER)	023800100100 - MINISTRY OF BUDGET AND PLANNING	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	03101 - CAPITAL DEVELOPMENT FUND	4,000,000,000.00	504,545,000.00	-	20,000,000,000.00
UNITED NATIONS POPULATION FUND (UNFPA)	023800100100 - MINISTRY OF BUDGET AND PLANNING	13020202 - CAPITAL FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	-	-	-	90,000,000.00
FGN GRANT - AGILE PROGRAMME	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	24,443,300,000.00
FGN GRANT - AGILE PROGRAMME	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	8,484,316,000.00
NIGERIAN GOVERNMENT IMPACK PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	2,000,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
WORLD BANK GRANT FOR GAVI PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	2,000,000,000.00	500,000,000.00	-	500,000,000.00
NIGERIAN GOVERNMENT AGRO-CLIMATE RESILIENCE IN SEMI - ARID LAND SCAPE PROJECT (ACESAL PROJECT)	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	-	8,000,000,000.00

Zamfara State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Expenditure</i>	<i>184,872,119,000.74</i>	<i>189,636,929,337.40</i>	<i>56,836,840,860.46</i>	<i>426,563,671,000.00</i>
01000000000	ADMINISTRATIVE SECTOR	70,191,719,501.00	42,413,886,711.00	10,861,836,306.78	72,093,326,763.00
01110000000	GOVERNMENT HOUSE ADMINISTRATION	35,693,935,013.00	13,331,833,223.00	2,299,618,752.46	21,917,528,750.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,455,000,000.00	1,521,250,000.00	435,748,856.10	2,284,200,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	25,000,000.00	25,000,000.00	17,213,729.95	1,628,900,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	19,698,400,000.00	8,939,700,000.00	1,576,446,371.00	11,667,300,000.00
011100100500	OFFICE OF THE CHIEF OF STAFF	32,350,000.00	81,100,000.00	13,295,091.50	458,500,000.00
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	41,050,000.00	91,850,000.00	16,013,500.00	277,850,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	474,830,000.00	247,930,000.00	52,626,017.99	1,411,788,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	-	-	-	355,200,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	105,000,000.00	42,720,000.00	-	127,770,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	73,000,000.00	297,500,000.00	67,755,306.96	580,850,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	518,050,000.00	907,500,000.00	46,452,910.50	398,750,000.00
011100200200	INTER- COMMUNITY RELATIONS	52,786,413.00	25,695,000.00	1,998,938.69	172,200,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	1,419,000,000.00	362,028,223.00	39,216,581.12	571,350,000.00
011100200500	DIRECTORATE OF REVENUE GENERATION	25,600,000.00	-	-	-
011100200600	OFFICE OF THE SURVEYOR GENERAL	10,000,000.00	10,000,000.00	-	-
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	403,620,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	-	51,975,000.00	-	84,200,000.00
011101900100	SPECIAL DUTIES	114,000,000.00	163,275,000.00	7,391,895.77	150,750,000.00

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011102000100	HUMANITARIAN AND RELIEF MATTERS	10,546,600,000.00	116,600,000.00	-	246,600,000.00
011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)	90,800,000.00	33,600,000.00	-	-
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	962,468,600.00	317,035,000.00	4,766,000.00	533,850,750.00
011102100500	DOMESTIC AFFAIRS UNIT	20,000,000.00	44,150,000.00	-	297,450,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	-	16,475,000.00	-	15,800,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	30,000,000.00	36,450,000.00	20,693,552.88	250,600,000.00
011200000000	STATE ASSEMBLY	3,385,663,488.00	2,157,373,488.00	344,538,605.12	3,825,662,694.64
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	3,225,063,488.00	1,955,273,488.00	314,650,318.53	3,665,062,694.64
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	160,600,000.00	202,100,000.00	29,888,286.59	160,600,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	2,621,606,000.00	1,383,721,000.00	240,334,695.53	3,349,015,297.36
012300100100	MINISTRY OF INFORMATION AND CULTURE	1,919,900,000.00	772,000,000.00	49,757,973.09	1,849,850,000.00
012300100500	HISTORY BUREAU	14,500,000.00	10,400,000.00	3,005,093.48	76,950,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	236,000,000.00	77,370,000.00	30,733,292.70	143,200,000.00
012300300100	ZAMFARA STATE RADIO AM	120,200,000.00	158,850,000.00	80,600,592.61	293,327,797.36
012300300200	ZAMFARA STATE TELEVISION SERVICES	-	-	-	242,850,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	54,800,000.00	48,050,000.00	-	116,250,000.00
012300400100	MEDIA CORPORATION	-	46,920,000.00	-	405,537,500.00
012301000100	CENSORSHIP BOARD	35,656,000.00	51,631,000.00	27,920,959.74	84,350,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	240,550,000.00	218,500,000.00	48,316,783.91	136,700,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	3,684,625,000.00	2,198,400,000.00	99,852,751.00	13,703,860,000.00

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012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	3,684,625,000.00	2,198,400,000.00	99,852,751.00	13,703,860,000.00
012500000000	HEAD OF CIVIL SERVICE	5,957,750,000.00	3,589,247,500.00	2,118,469,646.94	8,356,200,000.00
012500100100	PUBLIC SERVICE OFFICE	1,897,600,000.00	1,506,750,000.00	542,567,069.92	2,135,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	512,070,000.00	497,070,000.00	310,881,835.70	1,040,750,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	7,870,000.00	-	-	-
012500700100	DIRECTORATE OF LABOUR MATTERS	32,000,000.00	5,537,500.00	5,537,500.00	-
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	3,508,210,000.00	1,579,890,000.00	1,259,483,241.32	5,179,950,000.00
014000000000	AUDITOR GENERAL	281,000,000.00	254,420,000.00	131,815,723.40	402,550,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	160,000,000.00	148,050,000.00	70,093,257.75	226,150,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	121,000,000.00	106,370,000.00	61,722,465.65	176,400,000.00
014500000000	PUBLIC COMPLAINTS COMMISSION	21,000,000.00	23,000,000.00	4,742,335.58	-
014500100100	PUBLIC COMPLAINTS COMMISSION	21,000,000.00	23,000,000.00	4,742,335.58	-
014700000000	CIVIL SERVICE COMMISSION	87,550,000.00	73,950,000.00	16,696,013.61	101,810,000.00
014700100100	CIVIL SERVICE COMMISSION	87,550,000.00	73,950,000.00	16,696,013.61	101,810,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	303,500,000.00	153,200,000.00	34,937,047.69	1,403,900,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	303,500,000.00	153,200,000.00	34,937,047.69	1,403,900,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	79,100,000.00	82,675,000.00	3,416,428.68	449,300,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	79,100,000.00	82,675,000.00	3,416,428.68	449,300,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	13,710,500,000.00	16,578,851,500.00	5,206,797,530.86	15,353,200,021.00
016100100100	CABINET AFFAIRS	3,086,500,000.00	4,439,860,000.00	2,192,326,286.29	4,170,000,000.00
016100100200	GENERAL SERVICES	7,504,000,000.00	8,004,500,000.00	1,496,682,265.69	6,473,850,000.00

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016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	-	-	-	123,050,021.00
016100100400	LIAISON OFFICE ABUJA	159,500,000.00	128,600,000.00	8,498,435.04	10,000,000.00
016100100500	LIAISON OFFICE KADUNA	10,000,000.00	4,725,000.00	-	-
016100100600	LIAISON OFFICE LAGOS	10,000,000.00	5,250,000.00	-	-
016100400200	HISBAH COMMISSION	300,000,000.00	258,025,000.00	150,882,092.97	580,650,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	73,550,000.00	17,150,000.00	2,000,000.00	37,650,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	958,850,000.00	2,022,471,500.00	178,350,399.53	1,266,350,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	6,000,000.00	-	-	-
016102100700	CENTRAL DELIVERY COORDINATING UNIT	10,000,000.00	4,700,000.00	-	-
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	16,100,000.00	41,460,000.00	15,000,000.00	198,600,000.00
016103800100	HAJJ COMMISSION	1,502,000,000.00	1,604,000,000.00	1,151,852,857.73	2,414,050,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	20,000,000.00	5,000,000.00	2,015,193.62	5,000,000.00
016105200400	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	8,960,000.00	-	-
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	54,000,000.00	34,150,000.00	9,190,000.00	74,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	4,365,490,000.00	2,587,215,000.00	360,616,775.91	3,230,300,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	2,903,590,000.00	1,146,350,000.00	345,691,921.58	1,863,550,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	90,000,000.00	38,990,000.00	-	77,900,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	1,371,900,000.00	1,401,875,000.00	14,924,854.34	1,288,850,000.00
020000000000	ECONOMIC SECTOR	64,084,551,249.74	98,419,215,327.39	31,263,916,588.92	246,729,584,729.00
021500000000	MINISTRY OF AGRICULTURE	3,620,844,000.00	9,741,364,000.00	1,666,023,500.68	38,144,000,000.00
021500100100	MINISTRY OF AGRICULTURE	3,014,745,000.00	9,068,220,000.00	1,038,834,422.36	37,317,350,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	305,850,000.00	368,700,000.00	257,334,020.03	518,250,000.00

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021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	156,980,000.00	160,150,000.00	312,331,039.41	158,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	2,225,000.00	-	-	9,500,000.00
021510200300	STATE FADAMA III PROJECT	4,000,000.00	4,000,000.00	-	-
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	30,044,000.00	28,694,000.00	9,351,899.45	20,050,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	107,000,000.00	111,600,000.00	48,172,119.43	120,850,000.00
022000000000	MINISTRY OF FINANCE	34,277,880,249.74	43,160,677,450.22	22,819,636,121.56	34,415,993,729.00
022000100100	MINISTRY OF FINANCE	7,439,550,000.00	10,533,100,000.00	1,462,271,661.96	15,825,800,000.00
022000100200	BOARD OF SURVEY	9,150,000.00	6,820,000.00	-	16,050,000.00
022000100300	STORE CONTROL UNIT	10,000,000.00	6,900,000.00	-	14,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	25,068,845,249.74	31,425,122,450.22	21,356,164,459.60	15,984,543,729.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	507,050,000.00	193,550,000.00	1,200,000.00	858,450,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	5,125,000.00	5,125,000.00	-	16,550,000.00
022000800100	BOARD OF INTERNAL REVENUE	1,238,160,000.00	990,060,000.00	-	1,700,600,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	6,997,857,000.00	6,309,226,877.17	1,726,526,823.12	3,594,935,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	5,211,500,000.00	5,596,551,877.17	1,427,401,759.17	2,668,400,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	1,550,750,000.00	535,850,000.00	241,366,862.19	676,900,000.00
022200100300	AMUSEMENT PARK	19,550,000.00	17,050,000.00	8,169,963.08	31,100,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	59,877,000.00	54,375,000.00	35,044,515.49	65,400,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	46,350,000.00	38,300,000.00	4,957,304.56	67,725,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	109,830,000.00	67,100,000.00	9,586,418.63	85,410,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	13,963,355,000.00	22,233,847,000.00	3,502,826,328.80	92,587,886,000.00

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023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	9,215,800,000.00	15,089,622,000.00	2,969,869,227.49	87,433,941,485.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	565,000,000.00	1,290,300,000.00	60,735,472.06	65,000,000.00
023400100300	WORKS SCHOOL	20,225,000.00	8,425,000.00	-	18,075,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	614,900,000.00	2,018,770,000.00	1,575,880.46	541,600,000.00
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	157,400,000.00	42,750,000.00	-	200,000,000.00
023400400400	VEHICLE INSPECTION OFFICE	10,000,000.00	5,345,000.00	-	9,795,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	780,000,000.00	1,358,450,000.00	175,657,381.60	980,350,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	1,515,780,000.00	1,018,185,000.00	287,544,655.13	1,776,875,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	1,084,250,000.00	1,402,000,000.00	7,443,712.06	1,138,900,000.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	-	-	-	423,349,515.00
023800000000	MINISTRY OF BUDGET AND PLANNING	2,988,225,000.00	13,993,480,000.00	1,504,631,554.90	57,260,150,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	2,910,225,000.00	13,885,050,000.00	1,449,340,252.58	57,094,950,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	15,000,000.00	17,380,000.00	-	16,450,000.00
023800400100	STATE BUREAU OF STATISTICS	63,000,000.00	91,050,000.00	55,291,302.32	148,750,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,236,390,000.00	2,980,620,000.00	44,272,259.86	20,726,620,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,076,620,000.00	2,835,000,000.00	19,126,036.01	20,628,150,000.00
025301000100	HOUSING CORPORATION	11,000,000.00	12,700,000.00	1,888,855.13	24,700,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	148,770,000.00	132,920,000.00	23,257,368.73	73,770,000.00
030000000000	LAW AND JUSTICE SECTOR	4,528,499,119.00	3,860,570,000.00	1,153,294,277.22	6,601,100,000.00
031800000000	JUDICIARY	3,188,999,119.00	2,764,470,000.00	915,599,896.29	5,407,650,000.00
031800400100	HIGH COURT OF JUSTICE	691,999,119.00	727,300,000.00	294,185,870.22	2,863,400,000.00

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031800600100	SHARI'AH COURT OF APPEAL	2,373,000,000.00	1,910,120,000.00	578,528,053.94	2,396,250,000.00
031801100100	JUDICIAL SERVICE COMMISSION	124,000,000.00	127,050,000.00	42,885,972.13	148,000,000.00
032600000000	MINISTRY OF JUSTICE	1,339,500,000.00	1,096,100,000.00	237,694,380.93	1,193,450,000.00
032600100100	MINISTRY OF JUSTICE	1,164,200,000.00	1,003,350,000.00	227,228,509.63	1,029,350,000.00
032600200100	LAW REFORM COMMISSION	9,300,000.00	8,300,000.00	1,679,350.06	9,500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	166,000,000.00	84,450,000.00	8,786,521.25	154,600,000.00
050000000000	SOCIAL SECTOR	46,067,349,131.00	44,943,257,299.01	13,557,793,687.54	101,139,659,508.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,717,340,000.00	3,879,160,000.00	88,546,362.20	4,717,690,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	2,551,690,000.00	3,799,110,000.00	58,355,212.87	4,536,040,000.00
051300100200	SPORTS COUNCIL	165,650,000.00	80,050,000.00	30,191,149.33	181,650,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	2,875,275,000.00	2,751,855,000.00	250,175,464.33	4,022,975,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	2,775,700,000.00	2,698,180,000.00	250,175,464.33	3,996,600,000.00
051400500100	ZAMFARA STATE BOARD FOR PERSONS WITH DISABILITY	89,350,000.00	48,050,000.00	-	-
051400700100	MENTAL HOME	10,225,000.00	5,625,000.00	-	26,375,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	19,553,161,000.00	20,712,506,501.25	8,097,967,976.66	51,370,787,508.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	11,576,550,000.00	8,678,812,421.25	1,211,843,744.64	39,234,950,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	744,130,000.00	1,135,875,000.00	795,749,954.75	855,780,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	2,266,700,000.00	3,115,175,000.00	1,982,490,916.20	3,741,512,508.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	295,000,000.00	335,750,000.00	189,621,645.81	745,150,000.00
051700800100	LIBRARY BOARD	22,600,000.00	21,100,000.00	6,305,147.31	27,400,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	160,000,000.00	208,470,000.00	143,501,422.34	273,800,000.00

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051701100100	AGENCY FOR NOMADIC EDUCATION	79,085,000.00	79,085,000.00	56,208,884.95	127,675,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	701,500,000.00	873,000,000.00	547,777,437.19	1,069,600,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	439,551,000.00	799,499,080.00	179,651,810.49	615,300,000.00
051705400100	TEACHERS SERVICE BOARD	1,829,800,000.00	3,323,650,000.00	2,118,390,858.62	2,270,930,000.00
051705600100	SCHOLARSHIP BOARD	299,245,000.00	731,340,000.00	5,110,292.44	1,031,240,000.00
051706400100	COLLEGE OF EDUCATION, MARU	643,000,000.00	826,250,000.00	505,880,722.54	751,750,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	496,000,000.00	584,500,000.00	355,435,139.39	625,700,000.00
052100000000	MINISTRY OF HEALTH	16,976,440,099.00	13,673,965,765.76	4,622,662,378.68	31,922,370,000.00
052100100100	MINISTRY OF HEALTH	9,503,885,099.00	6,390,750,000.00	276,769,211.67	22,443,350,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	229,000,000.00	527,500,765.76	-	1,127,050,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	200,000,000.00	166,500,000.00	88,768,418.76	336,550,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	3,942,825,000.00	4,100,750,000.00	2,914,293,446.95	4,563,350,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	112,350,000.00	143,800,000.00	80,978,590.95	217,350,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	6,080,000.00	3,080,000.00	-	-
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,929,600,000.00	1,241,200,000.00	707,212,217.53	1,267,400,000.00
052110200500	VVF HOSPITAL (FARIDA)	30,000,000.00	17,340,000.00	-	27,000,000.00
052110200700	GENERAL HOSPITAL GUSAU	12,250,000.00	9,450,000.00	-	29,670,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,500,000.00	5,000,000.00	-	6,600,000.00
052110200900	GENERAL HOSPITAL GUMMI	3,500,000.00	5,000,000.00	-	6,700,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	3,500,000.00	5,000,000.00	-	6,350,000.00
052110201100	GENERAL HOSPITAL ANKA	3,500,000.00	5,000,000.00	-	7,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,500,000.00	4,000,000.00	-	5,850,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,500,000.00	3,500,000.00	-	5,850,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
052110201400	GENERAL HOSPITAL BUKKUYUM	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202000	GENERAL HOSPITAL MADA	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202300	GENERAL HOSPITAL MARU	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	460,000,000.00	430,600,000.00	243,563,838.47	506,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	-	25,870,000.00	-	60,150,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	410,800,000.00	455,600,000.00	267,979,359.74	697,600,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	73,150,000.00	88,525,000.00	43,097,294.61	531,900,000.00
05350000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	3,395,268,032.00	3,652,730,032.00	461,140,579.35	8,073,837,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	2,675,000,000.00	1,476,500,000.00	39,635,633.28	6,812,200,000.00
053500100200	FORESTRY III PROJECT	32,250,000.00	32,150,000.00	18,449,103.73	46,200,000.00
053500100300	FOREST MANAGEMENT AGENCY	94,555,000.00	79,937,000.00	52,356,973.78	110,287,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	587,163,032.00	2,058,343,032.00	350,698,868.56	1,105,150,000.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	6,300,000.00	5,800,000.00	-	-
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	491,740,000.00	273,040,000.00	37,300,926.32	1,032,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	196,740,000.00	131,540,000.00	32,978,158.45	42,000,000.00
055100200100	COUNCIL OF CHIEFS	295,000,000.00	141,500,000.00	4,322,767.87	990,000,000.00
05710000000	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	58,125,000.00	-	-	-
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	58,125,000.00	-	-	-

Zamfara State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>30,519,642,151.00</i>	<i>30,998,909,600.00</i>	<i>20,123,891,813.16</i>	<i>35,579,537,000.00</i>
01000000000	ADMINISTRATIVE SECTOR	10,361,269,901.00	7,146,123,488.00	4,533,289,669.32	11,974,914,492.00
01110000000	GOVERNMENT HOUSE ADMINISTRATION	172,786,413.00	200,800,000.00	157,958,158.42	354,138,000.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	80,000,000.00	90,000,000.00	59,306,224.56	90,000,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	25,000,000.00	25,000,000.00	17,213,729.95	30,000,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	3,000,000.00	3,000,000.00	26,926,017.99	86,638,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	-	-	-	10,000,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	-	5,000,000.00	-	30,000,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	3,000,000.00	8,800,000.00	6,545,306.96	15,000,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,000,000.00	7,000,000.00	4,452,910.50	5,500,000.00
011100200200	INTER- COMMUNITY RELATIONS	2,786,413.00	3,000,000.00	1,998,938.69	5,000,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	30,000,000.00	26,000,000.00	19,029,581.12	26,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	30,000,000.00
011101900100	SPECIAL DUTIES	4,000,000.00	3,000,000.00	1,791,895.77	4,000,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	20,000,000.00	30,000,000.00	20,693,552.88	22,000,000.00
01120000000	STATE ASSEMBLY	1,261,823,488.00	879,823,488.00	173,618,255.12	1,261,822,694.64
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,127,823,488.00	697,823,488.00	143,729,968.53	1,127,822,694.64
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	134,000,000.00	182,000,000.00	29,888,286.59	134,000,000.00
01230000000	MINISTRY OF INFORMATION AND CULTURE	348,000,000.00	371,000,000.00	218,641,138.13	492,853,797.36
012300100100	MINISTRY OF INFORMATION AND CULTURE	60,000,000.00	65,000,000.00	39,757,973.09	70,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
012300100500	HISTORY BUREAU	5,500,000.00	5,000,000.00	3,005,093.48	7,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	66,000,000.00	30,000,000.00	19,039,735.30	60,000,000.00
012300300100	ZAMFARA STATE RADIO AM	110,000,000.00	119,000,000.00	80,600,592.61	186,353,797.36
012300300200	ZAMFARA STATE TELEVISION SERVICES	-	-	-	11,500,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	40,000,000.00	38,000,000.00	-	38,000,000.00
012301000100	CENSORSHIP BOARD	13,500,000.00	42,000,000.00	27,920,959.74	40,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	53,000,000.00	72,000,000.00	48,316,783.91	80,000,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	15,000,000.00	13,000,000.00	8,620,751.00	21,500,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	15,000,000.00	13,000,000.00	8,620,751.00	21,500,000.00
012500000000	HEAD OF CIVIL SERVICE	4,841,960,000.00	2,878,300,000.00	2,082,917,043.19	6,711,200,000.00
012500100100	PUBLIC SERVICE OFFICE	1,020,000,000.00	906,000,000.00	514,717,069.92	1,180,200,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	470,000,000.00	453,300,000.00	309,056,835.70	505,000,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	3,351,960,000.00	1,519,000,000.00	1,259,143,137.57	5,026,000,000.00
014000000000	AUDITOR GENERAL	191,000,000.00	191,000,000.00	130,516,723.40	207,000,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	100,000,000.00	100,000,000.00	68,794,257.75	110,000,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	91,000,000.00	91,000,000.00	61,722,465.65	97,000,000.00
014500000000	PUBLIC COMPLAINTS COMMISSION	5,500,000.00	7,500,000.00	4,742,335.58	-
014500100100	PUBLIC COMPLAINTS COMMISSION	5,500,000.00	7,500,000.00	4,742,335.58	-
014700000000	CIVIL SERVICE COMMISSION	24,000,000.00	33,000,000.00	16,696,013.61	59,200,000.00
014700100100	CIVIL SERVICE COMMISSION	24,000,000.00	33,000,000.00	16,696,013.61	59,200,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	103,500,000.00	64,000,000.00	34,937,047.69	54,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	103,500,000.00	64,000,000.00	34,937,047.69	54,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	3,416,428.68	70,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	15,000,000.00	3,416,428.68	70,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,247,000,000.00	2,005,000,000.00	1,412,648,981.49	1,917,000,000.00
016100100100	CABINET AFFAIRS	1,987,000,000.00	1,700,000,000.00	1,245,629,632.29	1,500,000,000.00
016100100200	GENERAL SERVICES	13,000,000.00	55,000,000.00	-	90,000,000.00
016100100400	LIAISON OFFICE ABUJA	9,500,000.00	8,000,000.00	4,548,435.04	10,000,000.00
016100400200	HISBAH COMMISSION	200,000,000.00	210,000,000.00	150,882,092.97	250,000,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	8,500,000.00	12,000,000.00	7,563,064.16	30,000,000.00
016103800100	HAJJ COMMISSION	2,000,000.00	3,000,000.00	2,010,563.42	5,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,000,000.00	5,000,000.00	2,015,193.62	5,000,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	20,000,000.00	10,000,000.00	-	25,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,135,700,000.00	487,700,000.00	288,576,793.01	826,200,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,108,700,000.00	460,700,000.00	273,651,938.68	801,200,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	5,000,000.00	5,000,000.00	-	-
016800700100	ZAKKAT AND ENDOWMENT BOARD	22,000,000.00	22,000,000.00	14,924,854.34	25,000,000.00
020000000000	ECONOMIC SECTOR	3,075,400,000.00	3,229,400,000.00	1,944,031,243.61	3,735,420,000.00
021500000000	MINISTRY OF AGRICULTURE	882,800,000.00	993,800,000.00	704,993,463.68	775,600,000.00
021500100100	MINISTRY OF AGRICULTURE	325,000,000.00	400,000,000.00	99,624,385.36	125,000,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	300,800,000.00	330,800,000.00	257,334,020.03	400,600,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	150,000,000.00	156,000,000.00	290,511,039.41	140,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	20,000,000.00	20,000,000.00	9,351,899.45	20,000,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	87,000,000.00	87,000,000.00	48,172,119.43	90,000,000.00
022000000000	MINISTRY OF FINANCE	1,030,000,000.00	1,030,000,000.00	496,846,004.84	1,450,000,000.00
022000100100	MINISTRY OF FINANCE	700,000,000.00	700,000,000.00	496,846,004.84	600,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	-	-	-	350,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	330,000,000.00	330,000,000.00	-	500,000,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	203,500,000.00	159,500,000.00	102,528,398.96	241,000,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	41,500,000.00	41,500,000.00	25,407,335.01	75,000,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	37,500,000.00	30,000,000.00	20,362,862.19	45,000,000.00
022200100300	AMUSEMENT PARK	12,000,000.00	12,000,000.00	8,169,963.08	14,000,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	50,000,000.00	50,000,000.00	35,044,515.49	52,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	10,000,000.00	6,000,000.00	3,957,304.56	10,000,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	52,500,000.00	20,000,000.00	9,586,418.63	45,000,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	693,100,000.00	747,100,000.00	485,074,236.37	902,820,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	160,000,000.00	160,000,000.00	145,409,165.06	200,000,000.00
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	36,500,000.00	56,500,000.00	30,447,442.06	36,500,000.00
023400100300	WORKS SCHOOL	15,000,000.00	5,000,000.00	-	10,000,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	5,000,000.00	5,000,000.00	1,575,880.46	15,000,000.00
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	48,000,000.00	20,000,000.00	-	200,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
023400700100	ZAMFARA STATE FIRE SERVICE	190,000,000.00	240,000,000.00	175,657,381.60	250,000,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	218,600,000.00	228,600,000.00	128,324,655.13	161,320,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	20,000,000.00	32,000,000.00	3,659,712.06	30,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	113,000,000.00	171,000,000.00	113,183,879.90	235,000,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	70,000,000.00	91,000,000.00	57,892,577.58	145,000,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	5,000,000.00	5,000,000.00	-	-
023800400100	STATE BUREAU OF STATISTICS	38,000,000.00	75,000,000.00	55,291,302.32	90,000,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	153,000,000.00	128,000,000.00	41,405,259.86	131,000,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	105,000,000.00	93,000,000.00	19,126,036.01	80,000,000.00
025301000100	HOUSING CORPORATION	5,000,000.00	5,000,000.00	1,888,855.13	8,000,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	43,000,000.00	30,000,000.00	20,390,368.73	43,000,000.00
030000000000	LAW AND JUSTICE SECTOR	1,413,299,119.00	1,779,700,000.00	1,074,692,977.22	2,107,000,000.00
031800000000	JUDICIARY	1,153,999,119.00	1,381,000,000.00	891,091,596.29	1,721,000,000.00
031800400100	HIGH COURT OF JUSTICE	401,999,119.00	467,000,000.00	274,410,870.22	580,000,000.00
031800600100	SHARI'AH COURT OF APPEAL	673,000,000.00	835,000,000.00	573,794,753.94	1,066,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	79,000,000.00	79,000,000.00	42,885,972.13	75,000,000.00
032600000000	MINISTRY OF JUSTICE	259,300,000.00	398,700,000.00	183,601,380.93	386,000,000.00
032600100100	MINISTRY OF JUSTICE	240,000,000.00	382,400,000.00	173,363,509.63	343,000,000.00
032600200100	LAW REFORM COMMISSION	3,300,000.00	3,300,000.00	1,679,350.06	3,000,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	16,000,000.00	13,000,000.00	8,558,521.25	40,000,000.00
050000000000	SOCIAL SECTOR	15,669,673,131.00	18,843,686,112.00	12,571,877,923.01	17,762,202,508.00
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	153,000,000.00	134,000,000.00	45,777,717.20	105,000,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	75,000,000.00	96,000,000.00	18,506,567.87	75,000,000.00
051300100200	SPORTS COUNCIL	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05140000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	165,000,000.00	165,000,000.00	94,375,964.33	145,000,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	145,000,000.00	145,000,000.00	94,375,964.33	145,000,000.00
051400500100	ZAMFARA STATE BOARD FOR PERSONS WITH DISABILITY	20,000,000.00	20,000,000.00	-	-
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,599,625,000.00	11,561,523,080.00	7,604,091,355.41	9,885,102,508.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	680,000,000.00	1,132,000,000.00	775,475,323.39	1,215,200,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	697,800,000.00	1,100,800,000.00	795,749,954.75	800,540,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	1,930,000,000.00	2,750,000,000.00	1,925,855,716.20	2,640,862,508.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	242,325,000.00	302,325,000.00	188,748,645.81	360,000,000.00
051700800100	LIBRARY BOARD	10,000,000.00	10,000,000.00	6,305,147.31	12,500,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	150,000,000.00	201,000,000.00	143,501,422.34	210,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	75,000,000.00	75,000,000.00	56,208,884.95	120,000,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	651,500,000.00	791,500,000.00	547,777,437.19	710,000,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	393,000,000.00	628,898,080.00	179,651,810.49	465,000,000.00
051705400100	TEACHERS SERVICE BOARD	1,800,000,000.00	3,300,000,000.00	2,118,390,858.62	2,200,000,000.00
051705600100	SCHOLARSHIP BOARD	11,000,000.00	11,000,000.00	5,110,292.44	11,000,000.00
051706400100	COLLEGE OF EDUCATION, MARU	553,000,000.00	753,000,000.00	505,880,722.54	624,000,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	406,000,000.00	506,000,000.00	355,435,139.39	516,000,000.00
05210000000	MINISTRY OF HEALTH	6,551,885,099.00	6,246,000,000.00	4,333,838,380.40	6,107,500,000.00
052100100100	MINISTRY OF HEALTH	229,885,099.00	139,000,000.00	93,328,110.67	169,000,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	-	-	-	10,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	100,000,000.00	125,000,000.00	88,768,418.76	125,000,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	3,800,000,000.00	4,070,000,000.00	2,914,293,446.95	4,000,000,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	100,000,000.00	130,000,000.00	80,978,590.95	120,500,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,630,000,000.00	950,000,000.00	601,829,320.25	890,000,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	360,000,000.00	380,000,000.00	243,563,838.47	341,000,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	-	-	-	20,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	282,000,000.00	382,000,000.00	267,979,359.74	372,000,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	50,000,000.00	70,000,000.00	43,097,294.61	60,000,000.00
05350000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,118,163,032.00	683,163,032.00	456,493,579.35	1,437,600,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	660,000,000.00	60,000,000.00	36,725,633.28	877,600,000.00
053500100200	FORESTRY III PROJECT	28,000,000.00	28,000,000.00	18,449,103.73	30,000,000.00
053500100300	FOREST MANAGEMENT AGENCY	60,000,000.00	70,000,000.00	50,619,973.78	80,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	370,163,032.00	525,163,032.00	350,698,868.56	450,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	82,000,000.00	54,000,000.00	37,300,926.32	82,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	47,000,000.00	32,978,158.45	42,000,000.00
055100200100	COUNCIL OF CHIEFS	40,000,000.00	7,000,000.00	4,322,767.87	40,000,000.00

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

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>49,064,681,600.00</i>	<i>32,564,488,910.01</i>	<i>6,547,058,138.15</i>	<i>66,942,278,786.00</i>
01000000000	ADMINISTRATIVE SECTOR	33,139,949,600.00	21,683,341,723.00	4,584,007,553.50	37,574,912,271.00
01110000000	GOVERNMENT HOUSE ADMINISTRATION	24,446,148,600.00	12,591,033,223.00	2,110,960,594.04	19,138,890,750.00
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,110,000,000.00	1,131,250,000.00	376,442,631.54	1,594,200,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	-	-	-	1,598,900,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	19,698,400,000.00	8,939,700,000.00	1,576,446,371.00	11,667,300,000.00
011100100500	OFFICE OF THE CHIEF OF STAFF	32,350,000.00	81,100,000.00	13,295,091.50	458,500,000.00
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	41,050,000.00	91,850,000.00	16,013,500.00	277,850,000.00
011100100700	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	41,830,000.00	19,930,000.00	-	205,150,000.00
011100100800	INTERGOVERNMENTAL RELATIONS OFFICE	-	-	-	345,200,000.00
011100100900	BUREAU FOR PUBLIC PROCUREMENT (BPP)	105,000,000.00	37,720,000.00	-	22,770,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	-	283,700,000.00	56,210,000.00	480,850,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	513,050,000.00	900,500,000.00	42,000,000.00	393,250,000.00
011100200200	INTER- COMMUNITY RELATIONS	50,000,000.00	22,695,000.00	-	167,200,000.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	1,389,000,000.00	336,028,223.00	20,187,000.00	545,350,000.00
011100200500	DIRECTORATE OF REVENUE GENERATION	25,600,000.00	-	-	-
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	339,120,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	-	51,975,000.00	-	84,200,000.00
011101900100	SPECIAL DUTIES	110,000,000.00	160,275,000.00	5,600,000.00	146,750,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	246,600,000.00	116,600,000.00	-	246,600,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)	90,800,000.00	33,600,000.00	-	-
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	962,468,600.00	317,035,000.00	4,766,000.00	23,850,750.00
011102100500	DOMESTIC AFFAIRS UNIT	20,000,000.00	44,150,000.00	-	297,450,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	-	16,475,000.00	-	15,800,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	10,000,000.00	6,450,000.00	-	228,600,000.00
011200000000	STATE ASSEMBLY	1,113,840,000.00	867,550,000.00	170,920,350.00	1,113,840,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,087,240,000.00	847,450,000.00	170,920,350.00	1,087,240,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	26,600,000.00	20,100,000.00	-	26,600,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	496,606,000.00	306,721,000.00	21,693,557.40	1,527,161,500.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	343,900,000.00	137,000,000.00	10,000,000.00	460,850,000.00
012300100500	HISTORY BUREAU	9,000,000.00	5,400,000.00	-	69,950,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	75,000,000.00	47,370,000.00	11,693,557.40	73,200,000.00
012300300100	ZAMFARA STATE RADIO AM	10,200,000.00	39,850,000.00	-	106,974,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	-	-	-	231,350,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	14,800,000.00	10,050,000.00	-	78,250,000.00
012300400100	MEDIA CORPORATION	-	46,920,000.00	-	405,537,500.00
012301000100	CENSORSHIP BOARD	22,156,000.00	9,631,000.00	-	44,350,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	21,550,000.00	10,500,000.00	-	56,700,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	884,625,000.00	1,470,400,000.00	91,232,000.00	582,360,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	884,625,000.00	1,470,400,000.00	91,232,000.00	582,360,000.00
012500000000	HEAD OF CIVIL SERVICE	700,790,000.00	260,947,500.00	35,552,603.75	1,445,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
012500100100	PUBLIC SERVICE OFFICE	462,600,000.00	150,750,000.00	27,850,000.00	755,300,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	42,070,000.00	43,770,000.00	1,825,000.00	535,750,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	7,870,000.00	-	-	-
012500700100	DIRECTORATE OF LABOUR MATTERS	32,000,000.00	5,537,500.00	5,537,500.00	-
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	156,250,000.00	60,890,000.00	340,103.75	153,950,000.00
01400000000	AUDITOR GENERAL	90,000,000.00	63,420,000.00	1,299,000.00	195,550,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	60,000,000.00	48,050,000.00	1,299,000.00	116,150,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	30,000,000.00	15,370,000.00	-	79,400,000.00
01450000000	PUBLIC COMPLAINTS COMMISSION	15,500,000.00	15,500,000.00	-	-
014500100100	PUBLIC COMPLAINTS COMMISSION	15,500,000.00	15,500,000.00	-	-
01470000000	CIVIL SERVICE COMMISSION	21,050,000.00	15,950,000.00	-	42,610,000.00
014700100100	CIVIL SERVICE COMMISSION	21,050,000.00	15,950,000.00	-	42,610,000.00
01480000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	35,000,000.00	14,200,000.00	-	1,274,900,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	35,000,000.00	14,200,000.00	-	1,274,900,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	4,100,000.00	7,675,000.00	-	344,300,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	4,100,000.00	7,675,000.00	-	344,300,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,473,500,000.00	4,991,430,000.00	2,126,678,948.31	9,926,200,021.00
016100100100	CABINET AFFAIRS	1,099,500,000.00	2,739,860,000.00	946,696,654.00	2,670,000,000.00
016100100200	GENERAL SERVICES	476,000,000.00	389,500,000.00	-	3,703,850,000.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	-	-	-	123,050,021.00
016100100400	LIAISON OFFICE ABUJA	150,000,000.00	120,600,000.00	3,950,000.00	-

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
016100100500	LIAISON OFFICE KADUNA	10,000,000.00	4,725,000.00	-	-
016100100600	LIAISON OFFICE LAGOS	10,000,000.00	5,250,000.00	-	-
016100400200	HISBAH COMMISSION	40,000,000.00	18,025,000.00	-	310,650,000.00
016101000200	QUOTA SYSTEM AND RECRUITMENT	71,550,000.00	15,150,000.00	2,000,000.00	35,650,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	35,350,000.00	18,050,000.00	-	426,350,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	6,000,000.00	-	-	-
016102100700	CENTRAL DELIVERY COORDINATING UNIT	10,000,000.00	4,700,000.00	-	-
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	16,100,000.00	41,460,000.00	15,000,000.00	198,600,000.00
016103800100	HAJJ COMMISSION	1,500,000,000.00	1,601,000,000.00	1,149,842,294.31	2,409,050,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	15,000,000.00	-	-	-
016105200400	PUBLIC PRIVATE PARTNERSHIP (PPP)	-	8,960,000.00	-	-
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	34,000,000.00	24,150,000.00	9,190,000.00	49,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,858,790,000.00	1,078,515,000.00	25,670,500.00	1,984,100,000.00
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	863,890,000.00	129,650,000.00	25,670,500.00	642,350,000.00
016800200100	ULAMA CONSULTATIVE COUNCIL	70,000,000.00	18,990,000.00	-	77,900,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	924,900,000.00	929,875,000.00	-	1,263,850,000.00
020000000000	ECONOMIC SECTOR	10,323,856,000.00	5,846,691,000.00	1,325,546,500.12	12,397,609,515.00
021500000000	MINISTRY OF AGRICULTURE	431,044,000.00	480,564,000.00	24,700,043.00	793,400,000.00
021500100100	MINISTRY OF AGRICULTURE	382,745,000.00	401,220,000.00	2,880,043.00	617,350,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	5,050,000.00	37,900,000.00	-	117,650,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	6,980,000.00	4,150,000.00	21,820,000.00	18,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	2,225,000.00	-	-	9,500,000.00
021510200300	STATE FADAMA III PROJECT	4,000,000.00	4,000,000.00	-	-

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	10,044,000.00	8,694,000.00	-	50,000.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	20,000,000.00	24,600,000.00	-	30,850,000.00
022000000000	MINISTRY OF FINANCE	6,875,585,000.00	3,577,355,000.00	876,081,657.12	8,507,730,000.00
022000100100	MINISTRY OF FINANCE	5,376,550,000.00	2,736,100,000.00	865,425,657.12	6,725,800,000.00
022000100200	BOARD OF SURVEY	9,150,000.00	6,820,000.00	-	16,050,000.00
022000100300	STORE CONTROL UNIT	10,000,000.00	6,900,000.00	-	14,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	59,550,000.00	52,800,000.00	9,456,000.00	148,280,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	507,050,000.00	193,550,000.00	1,200,000.00	508,450,000.00
022000700300	PROJECT FINANCE MANAGEMENT UNIT	5,125,000.00	5,125,000.00	-	16,550,000.00
022000800100	BOARD OF INTERNAL REVENUE	908,160,000.00	576,060,000.00	-	1,078,600,000.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,674,357,000.00	679,925,000.00	226,004,000.00	933,935,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	50,000,000.00	85,250,000.00	4,000,000.00	173,400,000.00
022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	1,513,250,000.00	505,850,000.00	221,004,000.00	631,900,000.00
022200100300	AMUSEMENT PARK	7,550,000.00	5,050,000.00	-	17,100,000.00
022200200100	MARKETS DEVELOPMENT AND MANAGEMENT	9,877,000.00	4,375,000.00	-	13,400,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	36,350,000.00	32,300,000.00	1,000,000.00	57,725,000.00
022201800300	HOTELS AND TOURISM MANAGEMENT BOARD	57,330,000.00	47,100,000.00	-	40,410,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	1,005,255,000.00	846,747,000.00	164,550,000.00	1,305,774,515.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	85,800,000.00	79,622,000.00	1,125,000.00	102,350,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	28,500,000.00	33,800,000.00	4,205,000.00	28,500,000.00
023400100300	WORKS SCHOOL	5,225,000.00	3,425,000.00	-	8,075,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	59,900,000.00	43,770,000.00	-	126,600,000.00
023400400300	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	109,400,000.00	22,750,000.00	-	-
023400400400	VEHICLE INSPECTION OFFICE	10,000,000.00	5,345,000.00	-	9,795,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	60,000,000.00	63,450,000.00	-	85,350,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	542,180,000.00	584,585,000.00	159,220,000.00	815,555,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	104,250,000.00	10,000,000.00	-	106,200,000.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	-	-	-	23,349,515.00
023800000000	MINISTRY OF BUDGET AND PLANNING	264,225,000.00	209,480,000.00	31,343,800.00	635,150,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	229,225,000.00	181,050,000.00	31,343,800.00	559,950,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	12,380,000.00	-	16,450,000.00
023800400100	STATE BUREAU OF STATISTICS	25,000,000.00	16,050,000.00	-	58,750,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	73,390,000.00	52,620,000.00	2,867,000.00	221,620,000.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	36,620,000.00	17,000,000.00	-	174,150,000.00
025301000100	HOUSING CORPORATION	6,000,000.00	7,700,000.00	-	16,700,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	30,770,000.00	27,920,000.00	2,867,000.00	30,770,000.00
030000000000	LAW AND JUSTICE SECTOR	865,200,000.00	731,870,000.00	63,601,300.00	1,673,600,000.00
031800000000	JUDICIARY	415,000,000.00	423,470,000.00	24,508,300.00	1,126,150,000.00
031800400100	HIGH COURT OF JUSTICE	200,000,000.00	230,300,000.00	19,775,000.00	768,400,000.00
031800600100	SHARI'AH COURT OF APPEAL	200,000,000.00	175,120,000.00	4,733,300.00	334,750,000.00
031801100100	JUDICIAL SERVICE COMMISSION	15,000,000.00	18,050,000.00	-	23,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
03260000000	MINISTRY OF JUSTICE	450,200,000.00	308,400,000.00	39,093,000.00	547,450,000.00
032600100100	MINISTRY OF JUSTICE	424,200,000.00	291,950,000.00	38,865,000.00	426,350,000.00
032600200100	LAW REFORM COMMISSION	6,000,000.00	5,000,000.00	-	6,500,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	20,000,000.00	11,450,000.00	228,000.00	114,600,000.00
05000000000	SOCIAL SECTOR	4,735,676,000.00	4,302,586,187.01	573,902,784.53	15,296,157,000.00
05130000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	119,340,000.00	85,160,000.00	7,920,000.00	212,690,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	31,690,000.00	43,110,000.00	5,000,000.00	61,040,000.00
051300100200	SPORTS COUNCIL	87,650,000.00	42,050,000.00	2,920,000.00	151,650,000.00
05140000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	414,275,000.00	288,855,000.00	53,469,500.00	437,975,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	334,700,000.00	255,180,000.00	53,469,500.00	411,600,000.00
051400500100	ZAMFARA STATE BOARD FOR PERSONS WITH DISABILITY	69,350,000.00	28,050,000.00	-	-
051400700100	MENTAL HOME	10,225,000.00	5,625,000.00	-	26,375,000.00
05170000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,993,536,000.00	1,943,998,421.25	323,876,621.25	8,629,385,000.00
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,046,550,000.00	534,827,421.25	266,368,421.25	5,643,450,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	46,330,000.00	35,075,000.00	-	55,240,000.00
051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	226,700,000.00	170,175,000.00	56,635,200.00	620,650,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	52,675,000.00	33,425,000.00	873,000.00	385,150,000.00
051700800100	LIBRARY BOARD	12,600,000.00	11,100,000.00	-	14,900,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	10,000,000.00	7,470,000.00	-	63,800,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	4,085,000.00	4,085,000.00	-	7,675,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	50,000,000.00	81,500,000.00	-	359,600,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	46,551,000.00	170,601,000.00	-	150,300,000.00
051705400100	TEACHERS SERVICE BOARD	29,800,000.00	23,650,000.00	-	70,930,000.00
051705600100	SCHOLARSHIP BOARD	288,245,000.00	720,340,000.00	-	1,020,240,000.00
051706400100	COLLEGE OF EDUCATION, MARU	90,000,000.00	73,250,000.00	-	127,750,000.00
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	90,000,000.00	78,500,000.00	-	109,700,000.00
05210000000	MINISTRY OF HEALTH	2,000,555,000.00	1,697,965,765.76	183,989,663.28	5,144,870,000.00
052100100100	MINISTRY OF HEALTH	850,000,000.00	521,750,000.00	78,606,766.00	1,604,350,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	229,000,000.00	527,500,765.76	-	1,117,050,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	100,000,000.00	41,500,000.00	-	211,550,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	142,825,000.00	30,750,000.00	-	563,350,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	12,350,000.00	13,800,000.00	-	96,850,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	6,080,000.00	3,080,000.00	-	-
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	299,600,000.00	291,200,000.00	105,382,897.28	377,400,000.00
052110200500	VVF HOSPITAL (FARIDA)	30,000,000.00	17,340,000.00	-	27,000,000.00
052110200700	GENERAL HOSPITAL GUSAU	12,250,000.00	9,450,000.00	-	29,670,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,500,000.00	5,000,000.00	-	6,600,000.00
052110200900	GENERAL HOSPITAL GUMMI	3,500,000.00	5,000,000.00	-	6,700,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	3,500,000.00	5,000,000.00	-	6,350,000.00
052110201100	GENERAL HOSPITAL ANKA	3,500,000.00	5,000,000.00	-	7,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,500,000.00	4,000,000.00	-	5,850,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,500,000.00	3,500,000.00	-	5,850,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
052110201700	GENERAL HOSPITAL DANSAUDAU	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202000	GENERAL HOSPITAL MADA	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202300	GENERAL HOSPITAL MARU	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,500,000.00	3,500,000.00	-	5,850,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	100,000,000.00	50,600,000.00	-	165,600,000.00
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	-	25,870,000.00	-	40,150,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE	128,800,000.00	73,600,000.00	-	325,600,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	23,150,000.00	18,525,000.00	-	471,900,000.00
05350000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	140,105,000.00	277,567,000.00	4,647,000.00	871,237,000.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	45,000,000.00	216,500,000.00	2,910,000.00	169,600,000.00
053500100200	FORESTRY III PROJECT	4,250,000.00	4,150,000.00	-	16,200,000.00
053500100300	FOREST MANAGEMENT AGENCY	34,555,000.00	9,937,000.00	1,737,000.00	30,287,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	50,000,000.00	41,180,000.00	-	655,150,000.00
053505500200	SOLID MINERALS DEVELOPMENT AGENCY	6,300,000.00	5,800,000.00	-	-
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	9,740,000.00	9,040,000.00	-	-
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	4,740,000.00	4,540,000.00	-	-
055100200100	COUNCIL OF CHIEFS	5,000,000.00	4,500,000.00	-	-

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
05710000000	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	58,125,000.00	-	-	-
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION	58,125,000.00	-	-	-

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011100100100 GOVERNMENT HOUSE ADMINISTRATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,455,000,000.00	1,521,250,000.00	435,748,856.10	2,284,200,000.00
21	PERSONNEL COST	80,000,000.00	90,000,000.00	59,306,224.56	90,000,000.00
2101	SALARY	80,000,000.00	90,000,000.00	59,306,224.56	90,000,000.00
210101	SALARIES AND WAGES	80,000,000.00	90,000,000.00	59,306,224.56	90,000,000.00
21010101	SALARY	80,000,000.00	90,000,000.00	59,306,224.56	90,000,000.00
22	OTHER RECURRENT COSTS	1,110,000,000.00	1,131,250,000.00	376,442,631.54	1,594,200,000.00
2202	OVERHEAD COST	1,110,000,000.00	1,131,250,000.00	376,442,631.54	1,594,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	90,400,000.00	57,000,000.00	31,368,000.00	228,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	31,368,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	17,000,000.00	5,000,000.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,200,000.00	500,000.00	0.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	700,000.00	500,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	32,000,000.00	7,000,000.00	0.00	35,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	2,000,000.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	30,000,000.00	5,000,000.00	0.00	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	74,700,000.00	30,200,000.00	8,792,000.00	69,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	1,500,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,000,000.00	20,000,000.00	7,102,000.00	40,000,000.00
22020315	SUPPLY OF WORK TOOLS	13,000,000.00	3,000,000.00	0.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	2,000,000.00	1,000,000.00	0.00	0.00
22020326	ANIMAL FEED	15,000,000.00	3,000,000.00	1,690,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	117,600,000.00	214,800,000.00	19,339,946.00	152,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,300,000.00	180,000,000.00	6,881,000.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	500,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	20,000,000.00	10,250,000.00	30,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	4,000,000.00	0.00	5,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	0.00	2,500,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	5,000,000.00	2,500,000.00	0.00	3,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020444	MAINTENANCE OF WATER PIPES	4,000,000.00	3,000,000.00	2,208,946.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	3,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	500,000.00	1,500,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	15,100,000.00	26,050,000.00	9,300,000.00	30,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	20,000,000.00	9,300,000.00	10,000,000.00
22020606	ESCORT EXPENDITURE	0.00	6,000,000.00	0.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	210,000,000.00	335,000,000.00	44,100,000.00	515,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	200,000,000.00	28,500,000.00	300,000,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000,000.00	125,000,000.00	15,600,000.00	200,000,000.00
22020806	COOKING GAS/FUEL COST	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	30,000,000.00	5,000,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	4,983.54	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	4,983.54	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	568,000,000.00	458,000,000.00	263,537,702.00	560,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	450,000,000.00	263,037,702.00	500,000,000.00
22021025	DONATION	60,000,000.00	0.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	265,000,000.00	300,000,000.00	0.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	0.00	0.00	370,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	0.00	0.00	370,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	250,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000.00	0.00	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	115,000,000.00	300,000,000.00	0.00	230,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000.00	300,000,000.00	0.00	230,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	0.00	200,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	300,000,000.00	0.00	0.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	100,000,000.00	0.00	0.00	30,000,000.00

011100100200 OFFICE OF THE DEPUTY GOVERNOR					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	25,000,000.00	25,000,000.00	17,213,729.95	1,628,900,000.00
21	PERSONNEL COST	25,000,000.00	25,000,000.00	17,213,729.95	30,000,000.00
2101	SALARY	25,000,000.00	25,000,000.00	17,213,729.95	30,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	25,000,000.00	17,213,729.95	30,000,000.00
21010101	SALARY	25,000,000.00	25,000,000.00	17,213,729.95	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	1,598,900,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	1,598,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	187,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	60,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	3,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	52,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	40,000,000.00
22020313	MEDICAL CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	300,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	40,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	0.00	0.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	765,700,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	750,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
22020606	ESCORT EXPENDITURE	0.00	0.00	0.00	15,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	160,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	100,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	30,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	385,700,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	24,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000,000.00
22021025	DONATION	0.00	0.00	0.00	150,000,000.00

011100100400	OFFICE OF THE EXECUTIVE GOVERNOR				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	19,698,400,000.00	8,939,700,000.00	1,576,446,371.00	11,667,300,000.00
22	OTHER RECURRENT COSTS	19,698,400,000.00	8,939,700,000.00	1,576,446,371.00	11,667,300,000.00
2202	OVERHEAD COST	19,698,400,000.00	8,939,700,000.00	1,576,446,371.00	11,667,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,207,600,000.00	1,726,100,000.00	750,000,000.00	1,205,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000,000.00	460,000,000.00	150,000,000.00	400,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	838,000,000.00	1,240,000,000.00	600,000,000.00	800,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	12,000,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	3,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,000,000.00	6,000,000.00	0.00	0.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,600,000.00	3,100,000.00	0.00	600,000.00
220202	UTILITIES - GENERAL	300,000.00	500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	300,000.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	51,300,000.00	140,800,000.00	60,456,450.00	80,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,300,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	700,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	45,000,000.00	130,000,000.00	60,456,450.00	80,000,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	5,000,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	300,000.00	0.00	0.00
22020322	PUBLICATIONS	300,000.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	30,500,000.00	41,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,000,000.00	25,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	3,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	3,500,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	1,000,000.00	0.00	0.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	1,300,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,300,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	3,500,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	17,702,600,000.00	6,504,300,000.00	765,989,921.00	9,400,200,000.00
22020601	SECURITY SERVICES	200,000,000.00	500,000,000.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	17,500,000,000.00	6,000,000,000.00	765,989,921.00	8,400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	400,000.00	0.00	0.00
22020606	ESCORT EXPENDITURE	2,000,000.00	3,500,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	300,000.00	400,000.00	0.00	200,000.00
22020654	SECURITY TRUST FUND	0.00	0.00	0.00	1,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000,000.00	45,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	30,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	10,000,000.00	0.00	0.00
22020807	LUBRICANT	3,000,000.00	5,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	680,500,000.00	477,800,000.00	0.00	981,000,000.00
22021001	REFRESHMENT & MEALS	16,500,000.00	23,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,600,000.00	3,100,000.00	0.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	205,000,000.00	150,000,000.00	0.00	500,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	70,000,000.00	70,000,000.00	0.00	70,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000,000.00	50,000,000.00	0.00	150,000,000.00
22021025	DONATION	235,200,000.00	180,000,000.00	0.00	250,000,000.00

011100100500 OFFICE OF THE CHIEF OF STAFF					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	32,350,000.00	81,100,000.00	13,295,091.50	458,500,000.00
22	OTHER RECURRENT COSTS	32,350,000.00	81,100,000.00	13,295,091.50	458,500,000.00
2202	OVERHEAD COST	32,350,000.00	81,100,000.00	13,295,091.50	358,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	22,000,000.00	826,000.00	43,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	10,000,000.00	826,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	12,000,000.00	0.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	3,000,000.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,500,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	0.00	2,000,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	9,800,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	9,800,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	6,000,000.00	399,500.00	23,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	399,500.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	1,000,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	3,000,000.00	6,000,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	3,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	1,500,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,300,000.00	12,000,000.00	374,475.00	53,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	10,000,000.00	374,475.00	50,000,000.00
22020807	LUBRICANT	300,000.00	2,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	100,000.00	91.50	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	100,000.00	91.50	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	35,000,000.00	1,895,025.00	232,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	5,000,000.00	180,025.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	10,000,000.00	20,000,000.00	1,715,000.00	200,000,000.00
22021025	DONATION	1,500,000.00	10,000,000.00	0.00	20,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	100,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	100,000,000.00
22050103	FINANCIAL ASSISTANCE	0.00	0.00	0.00	100,000,000.00

011100100600 PRINCIPAL PRIVATE SECRETARY - PPS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	41,050,000.00	91,850,000.00	16,013,500.00	277,850,000.00
22	OTHER RECURRENT COSTS	41,050,000.00	91,850,000.00	16,013,500.00	277,850,000.00
2202	OVERHEAD COST	41,050,000.00	91,850,000.00	16,013,500.00	277,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	16,800,000.00	0.00	40,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	0.00	30,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	1,500,000.00	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,000,000.00	74,000,000.00	16,013,500.00	231,300,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	38,000,000.00	0.00	80,000,000.00
22021025	DONATION	15,000,000.00	33,000,000.00	16,013,500.00	150,000,000.00

011100100700 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	474,830,000.00	247,930,000.00	52,626,017.99	1,411,788,000.00
21	PERSONNEL COST	3,000,000.00	3,000,000.00	26,926,017.99	86,638,000.00
2101	SALARY	0.00	0.00	26,926,017.99	0.00
210101	SALARIES AND WAGES	0.00	0.00	26,926,017.99	0.00
21010101	SALARY	0.00	0.00	26,926,017.99	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,000,000.00	3,000,000.00	0.00	86,638,000.00
210201	ALLOWANCES	3,000,000.00	3,000,000.00	0.00	86,638,000.00
21020120	CASUAL WORKERS' ALLOWANCES	3,000,000.00	3,000,000.00	0.00	86,638,000.00
22	OTHER RECURRENT COSTS	41,830,000.00	19,930,000.00	0.00	205,150,000.00
2202	OVERHEAD COST	41,830,000.00	19,930,000.00	0.00	205,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	1,100,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	0.00	27,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	0.00	4,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	2,300,000.00	0.00	63,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	50,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	0.00	3,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	2,000,000.00
22020319	SUPPLY OF GRAINS	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	400,000.00	1,000,000.00	0.00	16,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	1,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	6,000,000.00	0.00	20,100,000.00
22020612	INSPECTION EXPENSES	15,000,000.00	6,000,000.00	0.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	16,500,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	5,000,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,030,000.00	6,030,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	0.00	50,000.00
22020905	COST OF REVENUE COLLECTION	20,000,000.00	6,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	0.00	30,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,500,000.00
22021024	LUAC EXPENSES	0.00	0.00	0.00	3,500,000.00
23	CAPITAL EXPENDITURE	430,000,000.00	225,000,000.00	25,700,000.00	1,120,000,000.00
2301	FIXED ASSETS PURCHASED	310,000,000.00	130,000,000.00	25,700,000.00	850,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	310,000,000.00	130,000,000.00	25,700,000.00	850,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	100,000,000.00	0.00	800,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	30,000,000.00	25,700,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	50,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	85,000,000.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	85,000,000.00	0.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	35,000,000.00	0.00	100,000,000.00

011100100800 INTERGOVERNMENTAL RELATIONS OFFICE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	355,200,000.00
21	PERSONNEL COST	0.00	0.00	0.00	10,000,000.00
2101	SALARY	0.00	0.00	0.00	10,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	10,000,000.00
21010101	SALARY	0.00	0.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	345,200,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	345,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	51,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	45,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	10,100,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	4,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	102,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	108,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	45,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	400,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	0.00	0.00	0.00	50,000,000.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	3,050,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	40,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	16,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	4,000,000.00
22021025	DONATION	0.00	0.00	0.00	4,000,000.00

011100100900 BUREAU FOR PUBLIC PROCUREMENT (BPP)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	105,000,000.00	42,720,000.00	0.00	127,770,000.00
21	PERSONNEL COST	0.00	5,000,000.00	0.00	30,000,000.00
2101	SALARY	0.00	5,000,000.00	0.00	30,000,000.00
210101	SALARIES AND WAGES	0.00	5,000,000.00	0.00	30,000,000.00
21010101	SALARY	0.00	5,000,000.00	0.00	30,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	105,000,000.00	37,720,000.00	0.00	22,770,000.00
2202	OVERHEAD COST	105,000,000.00	37,720,000.00	0.00	22,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,000,000.00	0.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,100,000.00	1,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	2,100,000.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	3,000,000.00	0.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,200,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	5,000,000.00	800,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,170,000.00	1,650,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,050,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,150,000.00	300,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	420,000.00	300,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	42,130,000.00	12,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	37,130,000.00	10,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	5,050,000.00	0.00	3,300,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	2,000,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	3,000,000.00	0.00	3,200,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	0.00	0.00
22020715	PROCUREMENT CONSULTING	10,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,500,000.00	0.00	2,550,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	200,000.00	0.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	5,050,000.00	5,020,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	20,000.00	0.00	20,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020905	COST OF REVENUE COLLECTION	5,000,000.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,500,000.00	4,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	3,500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	2,000,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	75,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	75,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	75,000,000.00

011100101000 MEDIA AND COMMUNICATION UNIT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	73,000,000.00	297,500,000.00	67,755,306.96	580,850,000.00
21	PERSONNEL COST	3,000,000.00	8,800,000.00	6,545,306.96	15,000,000.00
2101	SALARY	3,000,000.00	8,800,000.00	6,545,306.96	15,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	8,800,000.00	6,545,306.96	15,000,000.00
21010101	SALARY	3,000,000.00	8,800,000.00	6,545,306.96	15,000,000.00
22	OTHER RECURRENT COSTS	0.00	283,700,000.00	56,210,000.00	480,850,000.00
2202	OVERHEAD COST	0.00	283,700,000.00	56,210,000.00	480,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	400,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	2,400,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	5,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	400,000.00
22020807	LUBRICANT	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	275,300,000.00	56,210,000.00	472,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	5,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000,000.00	50,910,000.00	400,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	70,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	300,000.00	300,000.00	0.00
23	CAPITAL EXPENDITURE	70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00

011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	518,050,000.00	907,500,000.00	46,452,910.50	398,750,000.00
21	PERSONNEL COST	5,000,000.00	7,000,000.00	4,452,910.50	5,500,000.00
2101	SALARY	5,000,000.00	7,000,000.00	4,452,910.50	5,500,000.00
210101	SALARIES AND WAGES	5,000,000.00	7,000,000.00	4,452,910.50	5,500,000.00
21010101	SALARY	5,000,000.00	7,000,000.00	4,452,910.50	5,500,000.00
22	OTHER RECURRENT COSTS	513,050,000.00	900,500,000.00	42,000,000.00	393,250,000.00
2202	OVERHEAD COST	513,050,000.00	900,500,000.00	42,000,000.00	393,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	0.00	19,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00	10,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	0.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	0.00	0.00	9,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	0.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	0.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	100,000,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	0.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	0.00	1,000,000.00
22020807	LUBRICANT	100,000.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	501,700,000.00	800,500,000.00	42,000,000.00	353,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	800,000,000.00	42,000,000.00	200,000,000.00
22021025	DONATION	500,000.00	500,000.00	0.00	150,000,000.00

011100200200	INTER- COMMUNITY RELATIONS				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	52,786,413.00	25,695,000.00	1,998,938.69	172,200,000.00
21	PERSONNEL COST	2,786,413.00	3,000,000.00	1,998,938.69	5,000,000.00
2101	SALARY	2,786,413.00	3,000,000.00	1,998,938.69	5,000,000.00
210101	SALARIES AND WAGES	2,786,413.00	3,000,000.00	1,998,938.69	5,000,000.00
21010101	SALARY	2,786,413.00	3,000,000.00	1,998,938.69	5,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	22,695,000.00	0.00	167,200,000.00
2202	OVERHEAD COST	50,000,000.00	22,695,000.00	0.00	167,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,665,000.00	2,500,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	465,000.00	300,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	370,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	270,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	570,000.00	820,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	600,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	120,000.00	120,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	100,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,170,000.00	300,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,170,000.00	300,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	175,000.00	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	125,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	17,500,000.00	0.00	152,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	33,500,000.00	15,000,000.00	0.00	150,000,000.00
22021025	DONATION	2,000,000.00	2,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011100200300 NON GOVERNMENTAL ORGANISATIONS/PROTOCOL					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,419,000,000.00	362,028,223.00	39,216,581.12	571,350,000.00
21	PERSONNEL COST	30,000,000.00	26,000,000.00	19,029,581.12	26,000,000.00
2101	SALARY	30,000,000.00	26,000,000.00	19,029,581.12	26,000,000.00
210101	SALARIES AND WAGES	30,000,000.00	26,000,000.00	19,029,581.12	26,000,000.00
21010101	SALARY	30,000,000.00	26,000,000.00	19,029,581.12	26,000,000.00
22	OTHER RECURRENT COSTS	1,389,000,000.00	336,028,223.00	20,187,000.00	545,350,000.00
2202	OVERHEAD COST	1,389,000,000.00	336,028,223.00	20,187,000.00	545,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	54,950,000.00	53,000,000.00	14,497,000.00	35,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,450,000.00	40,000,000.00	14,497,000.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,500,000.00	10,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,500,000.00	2,000,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,300,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,300,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	16,800,000.00	10,900,000.00	0.00	22,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	10,000,000.00	0.00	21,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	800,000.00	200,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	200,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	500,000,000.00	100,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	500,000,000.00	100,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,500,000.00	7,500,000.00	0.00	52,500,000.00
22020801	MOTOR VEHICLE FUEL COST	21,000,000.00	7,000,000.00	0.00	50,000,000.00
22020807	LUBRICANT	2,500,000.00	500,000.00	0.00	2,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	100,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	789,150,000.00	162,403,223.00	5,690,000.00	423,000,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	2,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	150,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	101,000,000.00	50,000,000.00	0.00	100,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	674,150,000.00	100,053,223.00	0.00	300,000,000.00
22021025	DONATION	11,000,000.00	10,000,000.00	5,690,000.00	20,000,000.00

011100200500 DIRECTORATE OF REVENUE GENERATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	25,600,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	25,600,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	25,600,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

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

011100200600 OFFICE OF THE SURVEYOR GENERAL					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	10,000,000.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00

011101200100 ZAMFARA INVESTMENT PROMOTION AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>403,620,000.00</u>
21	PERSONNEL COST	0.00	0.00	0.00	30,000,000.00
2101	SALARY	0.00	0.00	0.00	30,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	0.00	0.00	0.00	30,000,000.00
21010101	SALARY	0.00	0.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	339,120,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	339,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	135,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	70,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	4,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	86,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	25,000,000.00
22020322	PUBLICATIONS	0.00	0.00	0.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	80,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	30,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	0.00	0.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	15,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	34,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	29,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	29,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	6,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	500,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	0.00	0.00	0.00	5,000,000.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00

011101600100 ECONOMIC AND FINANCE MATTERS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	51,975,000.00	0.00	84,200,000.00
22	OTHER RECURRENT COSTS	0.00	51,975,000.00	0.00	84,200,000.00
2202	OVERHEAD COST	0.00	16,975,000.00	0.00	24,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,700,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,200,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	300,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	1,300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	200,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	25,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	25,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,700,000.00	0.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	800,000.00
22020807	LUBRICANT	0.00	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	6,000,000.00
2205	SUBSIDIES GENERAL	0.00	35,000,000.00	0.00	60,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	35,000,000.00	0.00	60,000,000.00
22050103	FINANCIAL ASSISTANCE	0.00	0.00	0.00	60,000,000.00
22050104	SUBSIDY TO INDIVIDUALS	0.00	35,000,000.00	0.00	0.00

011101900100 SPECIAL DUTIES					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	114,000,000.00	163,275,000.00	7,391,895.77	150,750,000.00
21	PERSONNEL COST	4,000,000.00	3,000,000.00	1,791,895.77	4,000,000.00
2101	SALARY	4,000,000.00	3,000,000.00	1,791,895.77	4,000,000.00
210101	SALARIES AND WAGES	4,000,000.00	3,000,000.00	1,791,895.77	4,000,000.00
21010101	SALARY	4,000,000.00	3,000,000.00	1,791,895.77	4,000,000.00
22	OTHER RECURRENT COSTS	110,000,000.00	160,275,000.00	5,600,000.00	146,750,000.00
2202	OVERHEAD COST	110,000,000.00	160,275,000.00	5,600,000.00	146,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,300,000.00	18,100,000.00	0.00	8,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	15,100,000.00	0.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	500,000.00	600,000.00	0.00	0.00
22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	600,000.00	0.00	200,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	1,800,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,600,000.00	1,300,000.00	0.00	11,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	5,000,000.00
22020210	POSTAGE EXPENSES	0.00	200,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	1,600,000.00	600,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	9,400,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	9,400,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,250,000.00	1,900,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,500,000.00	10,500,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	4,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	6,500,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	175,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	175,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	5,400,000.00	0.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	800,000.00	0.00	300,000.00
22020807	LUBRICANT	350,000.00	1,600,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,950,000.00	113,400,000.00	5,600,000.00	106,900,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	5,300,000.00	0.00	91,900,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021006	POSTAGES & COURIER SERVICES	150,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	51,800,000.00	95,900,000.00	5,600,000.00	0.00
22021025	DONATION	200,000.00	10,200,000.00	0.00	10,000,000.00
22021035	LOADING AND UPLOADING	0.00	2,000,000.00	0.00	5,000,000.00

011102000100 HUMANITARIAN AND RELIEF MATTERS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,546,600,000.00</u>	<u>116,600,000.00</u>	<u>0.00</u>	<u>246,600,000.00</u>
22	OTHER RECURRENT COSTS	246,600,000.00	116,600,000.00	0.00	246,600,000.00
2202	OVERHEAD COST	246,600,000.00	116,600,000.00	0.00	246,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,300,000.00	28,300,000.00	0.00	38,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	15,000,000.00	0.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,500,000.00	20,500,000.00	0.00	100,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020319	SUPPLY OF GRAINS	100,000,000.00	20,000,000.00	0.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,700,000.00	0.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	6,400,000.00	6,400,000.00	0.00	6,400,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	2,400,000.00	0.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	100,000.00
22020807	LUBRICANT	800,000.00	800,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,700,000.00	53,700,000.00	0.00	93,700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	90,000,000.00	50,000,000.00	0.00	90,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	200,000.00
22021025	DONATION	2,300,000.00	2,300,000.00	0.00	2,300,000.00
23	CAPITAL EXPENDITURE	10,300,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	8,800,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,800,000,000.00	0.00	0.00	0.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	8,800,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,200,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,200,000,000.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,200,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	300,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	0.00	0.00

011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	90,800,000.00	33,600,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	90,800,000.00	33,600,000.00	0.00	0.00
2202	OVERHEAD COST	40,800,000.00	23,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	8,300,000.00	4,300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	3,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	250,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	150,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	19,000,000.00	9,000,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	15,000,000.00	7,000,000.00	0.00	0.00
22020647	SENSITAZATION EXPENSES	4,000,000.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	0.00
22020711	PRIVATE SECURITY	500,000.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	0.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	4,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000,000.00	3,000,000.00	0.00	0.00
22021025	DONATION	500,000.00	500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	10,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	10,000,000.00	0.00	0.00
22040110	GRANT TO OTHER ORGANIZATIONS	50,000,000.00	10,000,000.00	0.00	0.00

011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	962,468,600.00	317,035,000.00	4,766,000.00	533,850,750.00
22	OTHER RECURRENT COSTS	962,468,600.00	317,035,000.00	4,766,000.00	23,850,750.00
2202	OVERHEAD COST	962,468,600.00	317,035,000.00	4,766,000.00	23,850,750.00
220201	TRAVEL & TRANSPORT - GENERAL	3,779,000.00	1,900,000.00	0.00	3,577,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	625,000.00	300,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	177,000.00	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	177,000.00	100,000.00	0.00	277,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,800,000.00	1,400,000.00	0.00	2,800,000.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	300,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	944,829,600.00	306,100,000.00	4,766,000.00	6,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	6,000,000.00	4,766,000.00	6,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	938,229,600.00	300,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,300,000.00	0.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	200,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	100,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	50,000.00
22020450	MAINTENANCE OF DATABASE	100,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	355,000.00	355,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	220,000.00	220,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	135,000.00	135,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	4,155,000.00	3,155,000.00	0.00	4,523,750.00
22020605	CLEANING & FUMIGATION SERVICES	105,000.00	105,000.00	0.00	105,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	3,000,000.00	0.00	4,368,750.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020711	PRIVATE SECURITY	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	1,800,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	1,500,000.00	0.00	2,000,000.00
22020807	LUBRICANT	500,000.00	300,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,650,000.00	1,750,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	400,000.00	0.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,500,000.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	510,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	510,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	510,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	510,000,000.00

011102100500	DOMESTIC AFFAIRS UNIT				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	20,000,000.00	44,150,000.00	0.00	297,450,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	44,150,000.00	0.00	297,450,000.00
2202	OVERHEAD COST	20,000,000.00	44,150,000.00	0.00	297,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,200,000.00	10,500,000.00	0.00	17,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	10,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,300,000.00	300,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	100,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	1,300,000.00	0.00	21,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	300,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,300,000.00	1,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	5,100,000.00	0.00	4,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	1,500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	1,500,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	1,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	1,000,000.00	0.00	1,200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	5,200,000.00	700,000.00	0.00	6,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	100,000.00
22020614	NUTRITION SERVICES	150,000.00	150,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	0.00	27,200,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	5,000,000.00
22020807	LUBRICANT	150,000.00	150,000.00	0.00	2,200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,700,000.00	25,700,000.00	0.00	220,500,000.00
22021001	REFRESHMENT & MEALS	6,400,000.00	5,000,000.00	0.00	120,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,300,000.00	20,000,000.00	0.00	50,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	800,000.00	500,000.00	0.00	50,000,000.00
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011105500100 INFRASTRUCTURE AND URBAN RENEWAL					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	16,475,000.00	0.00	15,800,000.00
22	OTHER RECURRENT COSTS	0.00	16,475,000.00	0.00	15,800,000.00
2202	OVERHEAD COST	0.00	16,475,000.00	0.00	15,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,700,000.00	0.00	6,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,200,000.00	0.00	5,200,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	300,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	2,300,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	25,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	25,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,700,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	0.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00

011110100100 PROJECTS IMPLEMENTATION UNIT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	30,000,000.00	36,450,000.00	20,693,552.88	250,600,000.00
21	PERSONNEL COST	20,000,000.00	30,000,000.00	20,693,552.88	22,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2101	SALARY	20,000,000.00	30,000,000.00	20,693,552.88	22,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	30,000,000.00	20,693,552.88	22,000,000.00
21010101	SALARY	20,000,000.00	30,000,000.00	20,693,552.88	22,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	6,450,000.00	0.00	228,600,000.00
2202	OVERHEAD COST	10,000,000.00	6,450,000.00	0.00	228,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	100,000.00	0.00	42,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	100,000.00	0.00	40,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	300,000.00	200,000.00	0.00	30,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	200,000.00	0.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	2,400,000.00	0.00	41,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00	0.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	700,000.00	0.00	11,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	13,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	1,000,000.00	0.00	45,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	2,000,000.00	1,000,000.00	0.00	45,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	900,000.00	0.00	16,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	600,000.00	0.00	15,000,000.00
22020807	LUBRICANT	500,000.00	300,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00	0.00	26,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	15,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	11,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,225,063,488.00	1,955,273,488.00	314,650,318.53	3,665,062,694.64
21	PERSONNEL COST	1,127,823,488.00	697,823,488.00	143,729,968.53	1,127,822,694.64
2101	SALARY	720,000,000.00	300,000,000.00	143,729,968.53	720,000,000.00
210101	SALARIES AND WAGES	720,000,000.00	300,000,000.00	143,729,968.53	720,000,000.00
21010101	SALARY	720,000,000.00	300,000,000.00	143,729,968.53	720,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,823,488.00	300,823,488.00	0.00	160,822,694.64
210201	ALLOWANCES	160,823,488.00	300,823,488.00	0.00	160,822,694.64
21020111	ACCOMMODATION ALLOWANCE	22,537,296.00	22,537,296.00	0.00	22,536,502.64
21020113	OUTFIT	20,000,000.00	160,000,000.00	0.00	20,000,000.00
21020114	FURNITURE	96,286,200.00	96,286,200.00	0.00	96,286,200.00
21020122	WARDROP ALLOWANCE	19,999,992.00	19,999,992.00	0.00	19,999,992.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2103	SOCIAL BENEFITS	247,000,000.00	97,000,000.00	0.00	247,000,000.00
210301	SOCIAL BENEFITS	247,000,000.00	97,000,000.00	0.00	247,000,000.00
21030104	SEVERANCE GRATUITY	247,000,000.00	97,000,000.00	0.00	247,000,000.00
22	OTHER RECURRENT COSTS	1,087,240,000.00	847,450,000.00	170,920,350.00	1,087,240,000.00
2202	OVERHEAD COST	967,000,000.00	847,450,000.00	170,920,350.00	967,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	169,000,000.00	110,000,000.00	13,176,000.00	169,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000.00	0.00	0.00	32,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	50,000,000.00	13,176,000.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	10,000,000.00	6,000,000.00	0.00	10,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	30,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	20,000,000.00	0.00	0.00	20,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	900,000.00	20,000,000.00	0.00	900,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,100,000.00	4,000,000.00	0.00	4,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,100,000.00	14,000,000.00	14,666,750.00	49,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	5,000,000.00	14,666,750.00	20,000,000.00
22020303	NEWSPAPERS	100,000.00	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	5,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020322	PUBLICATIONS	10,000,000.00	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,500,000.00	26,800,000.00	0.00	28,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	2,000,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000.00	2,000,000.00	0.00	2,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,100,000.00	7,000,000.00	0.00	7,100,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	0.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	0.00	0.00	700,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	300,000.00	0.00	400,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	107,100,000.00	55,000,000.00	2,277,600.00	107,100,000.00
22020501	LOCAL TRAINING	100,000,000.00	49,000,000.00	0.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00	5,000,000.00	2,277,600.00	5,100,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	445,050,000.00	474,000,000.00	50,000,000.00	445,050,000.00
22020606	ESCORT EXPENDITURE	5,000,000.00	4,000,000.00	0.00	5,000,000.00
22020607	OVERSIGHT FUNCTION	400,000,000.00	430,000,000.00	50,000,000.00	400,000,000.00
22020620	ANNUAL BUDGET EXPENSES	40,050,000.00	40,000,000.00	0.00	40,050,000.00
220208	FUEL & LUBRICANTS - GENERAL	39,500,000.00	53,500,000.00	0.00	39,500,000.00
22020801	MOTOR VEHICLE FUEL COST	28,100,000.00	50,000,000.00	0.00	28,100,000.00
22020803	PLANT / GENERATOR FUEL COST	6,300,000.00	2,500,000.00	0.00	6,300,000.00
22020807	LUBRICANT	5,100,000.00	1,000,000.00	0.00	5,100,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	50,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	50,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	128,600,000.00	114,100,000.00	90,800,000.00	128,600,000.00
22021001	REFRESHMENT & MEALS	5,400,000.00	2,000,000.00	0.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	42,000,000.00	20,000,000.00	0.00	42,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	80,000,000.00	91,000,000.00	90,800,000.00	80,000,000.00
2203	LOANS AND ADVANCES	120,240,000.00	0.00	0.00	120,240,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220301	STAFF LOANS & ADVANCES	120,240,000.00	0.00	0.00	120,240,000.00
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	0.00	0.00	120,240,000.00
23	CAPITAL EXPENDITURE	1,010,000,000.00	410,000,000.00	0.00	1,450,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000,000.00	400,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	400,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000.00	400,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	1,200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	1,200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	250,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	250,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	0.00	250,000,000.00

011200400100 HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	160,600,000.00	202,100,000.00	29,888,286.59	160,600,000.00
21	PERSONNEL COST	134,000,000.00	182,000,000.00	29,888,286.59	134,000,000.00
2101	SALARY	34,000,000.00	82,000,000.00	29,888,286.59	34,000,000.00
210101	SALARIES AND WAGES	34,000,000.00	82,000,000.00	29,888,286.59	34,000,000.00
21010101	SALARY	12,000,000.00	60,000,000.00	29,888,286.59	12,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,000,000.00	22,000,000.00	0.00	22,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,000,000.00	42,000,000.00	0.00	42,000,000.00
210201	ALLOWANCES	42,000,000.00	42,000,000.00	0.00	42,000,000.00
21020114	FURNITURE	42,000,000.00	42,000,000.00	0.00	42,000,000.00
2103	SOCIAL BENEFITS	58,000,000.00	58,000,000.00	0.00	58,000,000.00
210301	SOCIAL BENEFITS	58,000,000.00	58,000,000.00	0.00	58,000,000.00
21030104	SEVERANCE GRATUITY	58,000,000.00	58,000,000.00	0.00	58,000,000.00
22	OTHER RECURRENT COSTS	26,600,000.00	20,100,000.00	0.00	26,600,000.00
2202	OVERHEAD COST	26,600,000.00	20,100,000.00	0.00	26,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000.00	7,500,000.00	0.00	11,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	500,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	1,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	500,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	300,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	4,600,000.00	0.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	300,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,300,000.00	3,000,000.00	0.00	3,300,000.00
22020501	LOCAL TRAINING	2,500,000.00	1,000,000.00	0.00	2,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	1,000,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	300,000.00	1,000,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	800,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	3,600,000.00	0.00	3,600,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,919,900,000.00	772,000,000.00	49,757,973.09	1,849,850,000.00
21	PERSONNEL COST	60,000,000.00	65,000,000.00	39,757,973.09	70,000,000.00
2101	SALARY	60,000,000.00	65,000,000.00	39,757,973.09	70,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	65,000,000.00	39,757,973.09	70,000,000.00
21010101	SALARY	60,000,000.00	65,000,000.00	39,757,973.09	70,000,000.00
22	OTHER RECURRENT COSTS	343,900,000.00	137,000,000.00	10,000,000.00	460,850,000.00
2202	OVERHEAD COST	293,900,000.00	127,000,000.00	10,000,000.00	460,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,300,000.00	22,650,000.00	10,000,000.00	20,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	22,450,000.00	10,000,000.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	200,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000,000.00	33,000,000.00	0.00	203,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	3,000,000.00	0.00	3,000,000.00
22020322	PUBLICATIONS	150,000,000.00	30,000,000.00	0.00	200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	6,800,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	200,000.00	0.00	300,000.00
22020420	MAINTENANCE OF CAR PARKS	400,000.00	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	1,000,000.00	0.00	200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	400,000.00	400,000.00	0.00	400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	4,000,000.00	0.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	8,000,000.00	26,550,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	26,050,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	7,300,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	6,000,000.00	0.00	1,000,000.00
22020807	LUBRICANT	0.00	1,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,000,000.00	30,500,000.00	0.00	216,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000,000.00	14,500,000.00	0.00	200,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	10,000,000.00	0.00	10,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM.	20,000,000.00	5,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	10,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	10,000,000.00	0.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	50,000,000.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,516,000,000.00	570,000,000.00	0.00	1,319,000,000.00
2301	FIXED ASSETS PURCHASED	1,366,000,000.00	520,000,000.00	0.00	809,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,366,000,000.00	520,000,000.00	0.00	809,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	0.00	43,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	9,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	20,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010125	PURCHASE OF LIBRARY BOOKS	0.00	0.00	0.00	5,000,000.00
23010144	PURCHASE OF TRANSMITTERS	150,000,000.00	90,000,000.00	0.00	40,000,000.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	0.00	5,000,000.00	0.00	60,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	0.00	0.00	0.00	150,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	50,000,000.00	50,000,000.00	0.00	400,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	1,026,000,000.00	326,000,000.00	0.00	3,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	0.00	0.00	0.00	15,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	50,000,000.00	0.00	510,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	50,000,000.00	0.00	510,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	50,000,000.00	0.00	490,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	0.00	20,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00

012300100500 HISTORY BUREAU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	14,500,000.00	10,400,000.00	3,005,093.48	76,950,000.00
21	PERSONNEL COST	5,500,000.00	5,000,000.00	3,005,093.48	7,000,000.00
2101	SALARY	5,500,000.00	5,000,000.00	3,005,093.48	7,000,000.00
210101	SALARIES AND WAGES	5,500,000.00	5,000,000.00	3,005,093.48	7,000,000.00
21010101	SALARY	5,500,000.00	5,000,000.00	3,005,093.48	7,000,000.00
22	OTHER RECURRENT COSTS	9,000,000.00	5,400,000.00	0.00	69,950,000.00
2202	OVERHEAD COST	9,000,000.00	5,400,000.00	0.00	69,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	500,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	200,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	665,000.00	665,000.00	0.00	53,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	3,000,000.00
22020302	BOOKS	0.00	0.00	0.00	2,200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	2,200,000.00
22020315	SUPPLY OF WORK TOOLS	50,000.00	50,000.00	0.00	45,000,000.00
22020322	PUBLICATIONS	50,000.00	50,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	265,000.00	265,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	210,000.00	0.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	5,150,000.00	3,050,000.00	0.00	6,600,000.00
22020501	LOCAL TRAINING	50,000.00	50,000.00	0.00	1,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,100,000.00	3,000,000.00	0.00	5,100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	500,000.00	0.00	4,100,000.00
22021001	REFRESHMENT & MEALS	250,000.00	200,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	250,000.00	200,000.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	50,000.00	0.00	1,000,000.00

012300200100 COUNCIL FOR ARTS AND CULTURE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	236,000,000.00	77,370,000.00	30,733,292.70	143,200,000.00
21	PERSONNEL COST	66,000,000.00	30,000,000.00	19,039,735.30	60,000,000.00
2101	SALARY	66,000,000.00	30,000,000.00	19,039,735.30	60,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	66,000,000.00	30,000,000.00	19,039,735.30	60,000,000.00
21010101	SALARY	66,000,000.00	30,000,000.00	19,039,735.30	60,000,000.00
22	OTHER RECURRENT COSTS	75,000,000.00	47,370,000.00	11,693,557.40	73,200,000.00
2202	OVERHEAD COST	75,000,000.00	47,370,000.00	11,693,557.40	73,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,300,000.00	26,000,000.00	196,000.00	39,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,400,000.00	10,000,000.00	196,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	4,400,000.00	4,000,000.00	0.00	8,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	600,000.00	137,800.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	500,000.00	105,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	100,000.00	32,800.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	400,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	100,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	100,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	5,900,000.00	2,500,000.00	2,500,000.00	0.00
22020501	LOCAL TRAINING	500,000.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,400,000.00	2,500,000.00	2,500,000.00	0.00
220206	OTHER SERVICES - GENERAL	500,000.00	150,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	100,000.00	0.00	200,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	1,000,000.00	0.00	0.00
22020706	SURVEYING SERVICES	10,000,000.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,100,000.00	120,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	900,000.00	1,000,000.00	120,000.00	1,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	700,000.00	100,000.00	0.00	1,000,000.00
22020807	LUBRICANT	300,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	20,000.00	557.40	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	20,000.00	557.40	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,400,000.00	15,600,000.00	8,739,200.00	30,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	100,000.00	18,200.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	500,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	15,000,000.00	8,721,000.00	10,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	0.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	0.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	3,000,000.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	5,000,000.00	0.00	0.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	80,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	0.00	0.00

012300300100 ZAMFARA STATE RADIO AM					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	120,200,000.00	158,850,000.00	80,600,592.61	293,327,797.36
21	PERSONNEL COST	110,000,000.00	119,000,000.00	80,600,592.61	186,353,797.36
2101	SALARY	110,000,000.00	117,000,000.00	80,600,592.61	175,853,797.36
210101	SALARIES AND WAGES	110,000,000.00	117,000,000.00	80,600,592.61	175,853,797.36
21010101	SALARY	110,000,000.00	117,000,000.00	80,600,592.61	175,853,797.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,000,000.00	0.00	10,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210201	ALLOWANCES	0.00	2,000,000.00	0.00	10,500,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	2,000,000.00	0.00	10,500,000.00
22	OTHER RECURRENT COSTS	10,200,000.00	39,850,000.00	0.00	106,974,000.00
2202	OVERHEAD COST	10,200,000.00	39,850,000.00	0.00	106,974,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	0.00	1,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	150,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	250,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,900,000.00	18,190,000.00	0.00	58,470,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	550,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,110,000.00	1,500,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	470,000.00	470,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	100,000.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	120,000.00	120,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	70,000.00
22020459	MAINTENANCE OF TRANSMITTERS	0.00	10,500,000.00	0.00	50,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	0.00	3,500,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	200,000.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	2,600,000.00	17,960,000.00	0.00	41,104,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	2,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	13,960,000.00	0.00	31,104,000.00
22020807	LUBRICANT	1,000,000.00	2,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	2,000,000.00

012300300200 ZAMFARA STATE TELEVISION SERVICES					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	242,850,000.00
21	PERSONNEL COST	0.00	0.00	0.00	11,500,000.00
2101	SALARY	0.00	0.00	0.00	8,500,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	8,500,000.00
21010101	SALARY	0.00	0.00	0.00	8,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	3,000,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	231,350,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	231,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	201,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	200,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	200,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	0.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020322	PUBLICATIONS	0.00	0.00	0.00	1,500,000.00
22020333	SUPPLY OF CUSTUMES AND DRUMS	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	9,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	850,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	300,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,500,000.00
22020807	LUBRICANT	0.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00

012300300300	ZAMFARA STATE GOLD CITY FM RADIO				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	54,800,000.00	48,050,000.00	0.00	116,250,000.00
21	PERSONNEL COST	40,000,000.00	38,000,000.00	0.00	38,000,000.00
2101	SALARY	40,000,000.00	35,000,000.00	0.00	35,000,000.00
210101	SALARIES AND WAGES	40,000,000.00	35,000,000.00	0.00	35,000,000.00
21010101	SALARY	40,000,000.00	35,000,000.00	0.00	35,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,000,000.00	0.00	3,000,000.00
210201	ALLOWANCES	0.00	3,000,000.00	0.00	3,000,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	14,800,000.00	10,050,000.00	0.00	78,250,000.00
2202	OVERHEAD COST	14,800,000.00	10,050,000.00	0.00	78,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	2,700,000.00	0.00	2,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	400,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	500,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,120,000.00	3,000,000.00	0.00	33,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	200,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	200,000.00	0.00	300,000.00
22020459	MAINTENANCE OF TRANSMITTERS	2,000,000.00	1,000,000.00	0.00	25,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	1,720,000.00	1,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	330,000.00	350,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	130,000.00	150,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,400,000.00	3,200,000.00	0.00	35,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	100,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	3,000,000.00	0.00	28,000,000.00
22020807	LUBRICANT	200,000.00	100,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	200,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	100,000.00	0.00	1,500,000.00

012300400100 MEDIA CORPORATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	46,920,000.00	0.00	405,537,500.00
22	OTHER RECURRENT COSTS	0.00	46,920,000.00	0.00	405,537,500.00
2202	OVERHEAD COST	0.00	46,920,000.00	0.00	43,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,500,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	7,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	300,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	200,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,350,000.00	0.00	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	1,000,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	3,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	0.00	3,000,000.00	0.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	0.00	50,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	1,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	12,000,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	0.00	362,387,500.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00	362,387,500.00
22030111	LOAN TO ORGANISATION	0.00	0.00	0.00	362,387,500.00

012301000100 CENSORSHIP BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	35,656,000.00	51,631,000.00	27,920,959.74	84,350,000.00
21	PERSONNEL COST	13,500,000.00	42,000,000.00	27,920,959.74	40,000,000.00
2101	SALARY	13,500,000.00	42,000,000.00	27,920,959.74	40,000,000.00
210101	SALARIES AND WAGES	13,500,000.00	42,000,000.00	27,920,959.74	40,000,000.00
21010101	SALARY	13,500,000.00	42,000,000.00	27,920,959.74	40,000,000.00
22	OTHER RECURRENT COSTS	22,156,000.00	9,631,000.00	0.00	44,350,000.00
2202	OVERHEAD COST	22,156,000.00	9,631,000.00	0.00	44,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	2,400,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	2,000,000.00	0.00	10,500,000.00
22020105	HOTEL EXPENSES-LOCAL	800,000.00	200,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	150,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	125,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	125,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	356,000.00	356,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	156,000.00	156,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	350,000.00	0.00	2,050,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,500,000.00	300,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020711	PRIVATE SECURITY	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	400,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	200,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	150,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	15,050,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
22020905	COST OF REVENUE COLLECTION	0.00	0.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	3,900,000.00	0.00	6,900,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	400,000.00	0.00	2,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22021025	DONATION	400,000.00	400,000.00	0.00	600,000.00

012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	240,550,000.00	218,500,000.00	48,316,783.91	136,700,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	53,000,000.00	72,000,000.00	48,316,783.91	80,000,000.00
2101	SALARY	53,000,000.00	72,000,000.00	48,316,783.91	80,000,000.00
210101	SALARIES AND WAGES	53,000,000.00	72,000,000.00	48,316,783.91	80,000,000.00
21010101	SALARY	53,000,000.00	72,000,000.00	48,316,783.91	80,000,000.00
22	OTHER RECURRENT COSTS	21,550,000.00	10,500,000.00	0.00	56,700,000.00
2202	OVERHEAD COST	21,550,000.00	10,500,000.00	0.00	56,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,520,500.00	1,350,000.00	0.00	4,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,890,000.00	500,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,186,500.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	244,000.00	150,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,041,500.00	5,350,000.00	0.00	45,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	200,000.00	0.00	700,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	800,000.00	0.00	36,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	200,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	350,000.00	200,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	200,000.00	0.00	400,000.00
22020315	SUPPLY OF WORK TOOLS	750,000.00	300,000.00	0.00	800,000.00
22020321	PRINTING OF IEC MATRIALS	350,000.00	350,000.00	0.00	400,000.00
22020322	PUBLICATIONS	5,141,500.00	3,000,000.00	0.00	6,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,884,500.00	2,000,000.00	0.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	115,500.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	465,500.00	200,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	200,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,747,000.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000.00	400,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	126,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	200,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	115,500.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	265,000.00	100,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	402,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	307,500.00	100,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	94,500.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	155,000.00	150,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	52,500.00	100,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	102,500.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,190,000.00	500,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	620,000.00	300,000.00	0.00	200,000.00
22020807	LUBRICANT	570,000.00	200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,256,500.00	900,000.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	791,500.00	550,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,315,000.00	200,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	166,000,000.00	136,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	166,000,000.00	86,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,000,000.00	86,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	20,000,000.00	0.00	0.00
23010153	PURCHASE OF PHOTOGRAPHIC EQUIPMENT	126,000,000.00	66,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	50,000,000.00	0.00	0.00

012400100100 MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,684,625,000.00	2,198,400,000.00	99,852,751.00	13,703,860,000.00
21	PERSONNEL COST	15,000,000.00	13,000,000.00	8,620,751.00	21,500,000.00
2101	SALARY	15,000,000.00	13,000,000.00	8,620,751.00	18,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	13,000,000.00	8,620,751.00	18,000,000.00
21010101	SALARY	15,000,000.00	13,000,000.00	8,620,751.00	18,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	3,500,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	0.00	0.00	0.00	3,500,000.00
22	OTHER RECURRENT COSTS	884,625,000.00	1,470,400,000.00	91,232,000.00	582,360,000.00
2202	OVERHEAD COST	884,625,000.00	1,470,400,000.00	91,232,000.00	582,360,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,350,000.00	5,400,000.00	0.00	15,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	5,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,350,000.00	200,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	0.00	100,000.00
220202	UTILITIES - GENERAL	275,000.00	200,000.00	0.00	210,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	200,000.00	0.00	120,000.00
22020205	WATER RATES	50,000.00	0.00	0.00	0.00
22020210	POSTAGE EXPENSES	25,000.00	0.00	0.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	500,000.00	0.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000.00	300,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,150,000.00	200,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	12,300,000.00	0.00	10,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	10,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	650,000.00	200,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	450,000.00	0.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	300,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	550,000.00	300,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	850,000.00	1,100,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	750,000.00	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	811,200,000.00	1,402,850,000.00	91,232,000.00	510,100,000.00
22020601	SECURITY SERVICES	810,500,000.00	1,400,000,000.00	91,232,000.00	500,000,000.00
22020606	ESCORT EXPENDITURE	0.00	1,500,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020613	MONITORING AND EVALUATION EXPENSES	500,000.00	0.00	0.00	0.00
22020618	BILATERAL MATTERS	0.00	1,250,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	15,000,000.00	0.00	10,000,000.00
22020704	ENGINEERING SERVICES	20,000,000.00	0.00	0.00	0.00
22020709	INTELLIGENCE SERVICES	0.00	15,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	1,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,750,000.00	300,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	200,000.00	0.00	500,000.00
22020807	LUBRICANT	600,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000,000.00	32,000,000.00	0.00	6,100,000.00
22021001	REFRESHMENT & MEALS	550,000.00	2,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	20,150,000.00	10,000,000.00	0.00	5,000,000.00
22021025	DONATION	0.00	20,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,785,000,000.00	715,000,000.00	0.00	13,100,000,000.00
2301	FIXED ASSETS PURCHASED	2,025,000,000.00	415,000,000.00	0.00	13,100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,025,000,000.00	415,000,000.00	0.00	13,100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,025,000,000.00	415,000,000.00	0.00	13,100,000,000.00
2302	CONSTRUCTION / PROVISION	760,000,000.00	300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	760,000,000.00	300,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	510,000,000.00	200,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000.00	100,000,000.00	0.00	0.00

012500100100	PUBLIC SERVICE OFFICE				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,897,600,000.00	1,506,750,000.00	542,567,069.92	2,135,500,000.00
21	PERSONNEL COST	1,020,000,000.00	906,000,000.00	514,717,069.92	1,180,200,000.00
2101	SALARY	870,000,000.00	750,000,000.00	514,717,069.92	1,030,200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	870,000,000.00	750,000,000.00	514,717,069.92	1,030,200,000.00
21010101	SALARY	870,000,000.00	750,000,000.00	514,717,069.92	1,030,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,000,000.00	156,000,000.00	0.00	150,000,000.00
210201	ALLOWANCES	150,000,000.00	156,000,000.00	0.00	150,000,000.00
21020113	OUTFIT	0.00	6,000,000.00	0.00	0.00
21020114	FURNITURE	150,000,000.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	462,600,000.00	150,750,000.00	27,850,000.00	755,300,000.00
2202	OVERHEAD COST	462,600,000.00	150,750,000.00	27,850,000.00	755,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	65,900,000.00	18,000,000.00	0.00	128,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,400,000.00	18,000,000.00	0.00	18,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	7,300,000.00	0.00	0.00	6,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	8,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	0.00	0.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,700,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,150,000.00	3,750,000.00	3,750,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	3,750,000.00	3,750,000.00	4,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	750,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	32,500,000.00	15,000,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,000.00	15,000,000.00	0.00	5,000,000.00
22020302	BOOKS	15,000,000.00	0.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,150,000.00	13,200,000.00	0.00	15,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	7,300,000.00	5,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,700,000.00	100,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	600,000.00	100,000.00	0.00	0.00
22020434	MAINTENANCE OF E-REGISTRY	400,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	1,600,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	199,500,000.00	38,500,000.00	9,100,000.00	272,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	30,000,000.00	9,100,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	80,000,000.00	2,000,000.00	0.00	80,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	1,000,000.00	0.00	80,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,500,000.00	2,500,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	12,000,000.00	3,000,000.00	0.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	0.00	1,000,000.00
22020606	ESCORT EXPENDITURE	500,000.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,200,000.00	12,200,000.00	0.00	18,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,700,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,300,000.00	7,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	4,200,000.00	200,000.00	0.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,500,000.00	50,000,000.00	15,000,000.00	296,500,000.00
22021001	REFRESHMENT & MEALS	7,200,000.00	6,500,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,800,000.00	3,500,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	27,500,000.00	40,000,000.00	15,000,000.00	200,000,000.00
22021025	DONATION	3,000,000.00	0.00	0.00	3,000,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	50,000,000.00	0.00	0.00	50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	25,000,000.00	0.00	0.00	25,000,000.00
22021040	ESTABLISHMENT OF DATA BANK	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	415,000,000.00	450,000,000.00	0.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	20,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	20,000,000.00	0.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	20,000,000.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	10,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	50,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	50,000,000.00	0.00	100,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	50,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	280,000,000.00	280,000,000.00	0.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	280,000,000.00	280,000,000.00	0.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	280,000,000.00	280,000,000.00	0.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	100,000,000.00	0.00	0.00
23050129	CONSULTANCY SERVICES	50,000,000.00	100,000,000.00	0.00	0.00

012500500100 ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	512,070,000.00	497,070,000.00	310,881,835.70	1,040,750,000.00
21	PERSONNEL COST	470,000,000.00	453,300,000.00	309,056,835.70	505,000,000.00
2101	SALARY	470,000,000.00	450,000,000.00	309,056,835.70	500,000,000.00
210101	SALARIES AND WAGES	470,000,000.00	450,000,000.00	309,056,835.70	500,000,000.00
21010101	SALARY	470,000,000.00	450,000,000.00	309,056,835.70	500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,300,000.00	0.00	5,000,000.00
210201	ALLOWANCES	0.00	3,300,000.00	0.00	5,000,000.00
21020113	OUTFIT	0.00	3,300,000.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	42,070,000.00	43,770,000.00	1,825,000.00	535,750,000.00
2202	OVERHEAD COST	42,070,000.00	43,770,000.00	1,825,000.00	435,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	12,400,000.00	1,825,000.00	33,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	7,000,000.00	0.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,400,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	4,000,000.00	1,825,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,820,000.00	720,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	300,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	20,000.00	0.00	100,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	200,000.00	0.00	500,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	1,200,000.00	0.00	2,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0.00	1,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	300,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	28,000,000.00	23,000,000.00	0.00	320,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	200,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	1,000,000.00	0.00	20,000,000.00
22020507	IN-SERVICE TRAINING	25,000,000.00	20,000,000.00	0.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	50,000.00	0.00	1,600,000.00
22020610	RECRUITMENT SERVICES	500,000.00	0.00	0.00	1,500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	2,500,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	1,500,000.00	0.00	1,000,000.00
22020807	LUBRICANT	600,000.00	500,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	3,850,000.00	0.00	70,700,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,500,000.00	0.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	60,000,000.00
22021025	DONATION	0.00	2,000,000.00	0.00	0.00
22021041	PRODUCTIVITY AWARD	0.00	0.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	100,000,000.00
22040114	CONTRIBUTION TO TRADE UNIONS	0.00	0.00	0.00	100,000,000.00

012500600100 BUREAU FOR PUBLIC SERVICE REFORM					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	7,870,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,870,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,870,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	2,045,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00	0.00
22020110	TRANSPORTATION OF GOODS	45,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	265,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	115,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	60,000.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	500,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	115,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00

012500700100	DIRECTORATE OF LABOUR MATTERS				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,000,000.00</u>	<u>5,537,500.00</u>	<u>5,537,500.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	32,000,000.00	5,537,500.00	5,537,500.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	12,000,000.00	5,537,500.00	5,537,500.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,370,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	75,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	425,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	75,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	525,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	175,000.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	125,000.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	25,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	5,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,900,000.00	5,537,500.00	5,537,500.00	0.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	750,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	5,537,500.00	5,537,500.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	0.00	0.00	0.00
22040114	CONTRIBUTION TO TRADE UNIONS	20,000,000.00	0.00	0.00	0.00

012500900100 STATE AND LOCAL GOVERNMENT PENSION COMMISSION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,508,210,000.00	1,579,890,000.00	1,259,483,241.32	5,179,950,000.00
21	PERSONNEL COST	3,351,960,000.00	1,519,000,000.00	1,259,143,137.57	5,026,000,000.00
2101	SALARY	31,000,000.00	19,000,000.00	11,001,968.77	26,000,000.00
210101	SALARIES AND WAGES	31,000,000.00	19,000,000.00	11,001,968.77	26,000,000.00
21010101	SALARY	31,000,000.00	19,000,000.00	11,001,968.77	26,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	960,000.00	0.00	0.00	0.00
210201	ALLOWANCES	960,000.00	0.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	960,000.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	3,320,000,000.00	1,500,000,000.00	1,248,141,168.80	5,000,000,000.00
210301	SOCIAL BENEFITS	3,320,000,000.00	1,500,000,000.00	1,248,141,168.80	5,000,000,000.00
21030101	GRATUITY	800,000,000.00	500,000,000.00	0.00	2,500,000,000.00
21030102	PENSION	2,520,000,000.00	1,000,000,000.00	1,248,141,168.80	2,500,000,000.00
22	OTHER RECURRENT COSTS	156,250,000.00	60,890,000.00	340,103.75	153,950,000.00
2202	OVERHEAD COST	126,250,000.00	30,890,000.00	340,103.75	123,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,300,000.00	2,700,000.00	0.00	4,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	200,000.00	0.00	300,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	200,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	200,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	200,000.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	1,500,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	500,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	0.00	300,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	800,000.00	500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,200,000.00	12,400,000.00	300,000.00	34,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	200,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	400,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	10,000,000.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	700,000.00	300,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	0.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	70,500,000.00	10,200,000.00	0.00	70,200,000.00
22020501	LOCAL TRAINING	70,300,000.00	10,000,000.00	0.00	70,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	500,000.00	0.00	3,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	3,500,000.00	500,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	900,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	400,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	300,000.00	0.00	400,000.00
22020807	LUBRICANT	500,000.00	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,050,000.00	1,000,000.00	103.75	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	1,000,000.00	103.75	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	1,340,000.00	40,000.00	5,100,000.00
22021001	REFRESHMENT & MEALS	1,400,000.00	600,000.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	100,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	3,500,000.00	540,000.00	40,000.00	3,000,000.00
22021025	DONATION	600,000.00	100,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	30,000,000.00	0.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00	30,000,000.00	0.00	30,000,000.00

014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	160,000,000.00	148,050,000.00	70,093,257.75	226,150,000.00
21	PERSONNEL COST	100,000,000.00	100,000,000.00	68,794,257.75	110,000,000.00
2101	SALARY	100,000,000.00	100,000,000.00	68,794,257.75	110,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	100,000,000.00	68,794,257.75	110,000,000.00
21010101	SALARY	92,000,000.00	92,000,000.00	68,794,257.75	100,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	8,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	48,050,000.00	1,299,000.00	116,150,000.00
2202	OVERHEAD COST	60,000,000.00	48,050,000.00	1,299,000.00	116,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,800,000.00	6,150,000.00	0.00	21,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,000,000.00	0.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	1,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	150,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	2,200,000.00	0.00	6,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	200,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	200,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	3,500,000.00	5,500,000.00	1,299,000.00	7,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	4,000,000.00	1,299,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	14,250,000.00	14,250,000.00	0.00	40,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020619	PREPARATION OF FINAL ACCOUNT	14,000,000.00	14,000,000.00	0.00	40,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,000,000.00	15,000,000.00	0.00	30,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	25,000,000.00	15,000,000.00	0.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,700,000.00	0.00	3,900,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	500,000.00	0.00	900,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	1,200,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	200,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,400,000.00	1,000,000.00	0.00	2,000,000.00

014000100200 OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	121,000,000.00	106,370,000.00	61,722,465.65	176,400,000.00
21	PERSONNEL COST	91,000,000.00	91,000,000.00	61,722,465.65	97,000,000.00
2101	SALARY	91,000,000.00	91,000,000.00	61,722,465.65	97,000,000.00
210101	SALARIES AND WAGES	91,000,000.00	91,000,000.00	61,722,465.65	97,000,000.00
21010101	SALARY	83,000,000.00	83,000,000.00	61,722,465.65	88,500,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	8,000,000.00	0.00	8,500,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	15,370,000.00	0.00	79,400,000.00
2202	OVERHEAD COST	30,000,000.00	15,370,000.00	0.00	79,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	2,050,000.00	0.00	8,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,200,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	700,000.00	350,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	500,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	420,000.00	0.00	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	350,000.00	0.00	2,500,000.00
22020325	PRINTING OF LETTER HEAD	150,000.00	70,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,450,000.00	2,750,000.00	0.00	11,400,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	150,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	150,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	250,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	200,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	1,500,000.00	800,000.00	0.00	18,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	800,000.00	0.00	18,000,000.00
220206	OTHER SERVICES - GENERAL	14,900,000.00	7,100,000.00	0.00	26,500,000.00
22020607	OVERSIGHT FUNCTION	2,000,000.00	1,000,000.00	0.00	500,000.00
22020619	PREPARATION OF FINAL ACCOUNT	7,000,000.00	3,000,000.00	0.00	800,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	200,000.00
22020627	PREPARATION/PUBLICATION OF GDP	5,800,000.00	3,000,000.00	0.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	700,000.00	0.00	6,600,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	300,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	300,000.00	0.00	6,000,000.00
22020807	LUBRICANT	150,000.00	100,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	1,500,000.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	0.00	5,000,000.00

014500100100 PUBLIC COMPLAINTS COMMISSION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>21,000,000.00</u>	<u>23,000,000.00</u>	<u>4,742,335.58</u>	<u>0.00</u>
21	PERSONNEL COST	5,500,000.00	7,500,000.00	4,742,335.58	0.00
2101	SALARY	5,500,000.00	7,500,000.00	4,742,335.58	0.00
210101	SALARIES AND WAGES	5,500,000.00	7,500,000.00	4,742,335.58	0.00
21010101	SALARY	5,500,000.00	7,500,000.00	4,742,335.58	0.00
22	OTHER RECURRENT COSTS	15,500,000.00	15,500,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	15,500,000.00	15,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,550,000.00	3,550,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,700,000.00	3,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	0.00

014700100100 CIVIL SERVICE COMMISSION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	87,550,000.00	73,950,000.00	16,696,013.61	101,810,000.00
21	PERSONNEL COST	24,000,000.00	33,000,000.00	16,696,013.61	59,200,000.00
2101	SALARY	24,000,000.00	33,000,000.00	16,696,013.61	55,200,000.00
210101	SALARIES AND WAGES	24,000,000.00	33,000,000.00	16,696,013.61	55,200,000.00
21010101	SALARY	16,000,000.00	25,000,000.00	16,696,013.61	30,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	8,000,000.00	0.00	25,200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	4,000,000.00
21020113	OUTFIT	0.00	0.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	21,050,000.00	15,950,000.00	0.00	42,610,000.00
2202	OVERHEAD COST	21,050,000.00	15,950,000.00	0.00	42,610,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	2,600,000.00	0.00	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,500,000.00	0.00	3,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	100,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	3,150,000.00	0.00	5,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	150,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00	0.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,200,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	600,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	600,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	2,050,000.00	0.00	5,060,000.00
22020610	RECRUITMENT SERVICES	3,000,000.00	2,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	1,500,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	0.00	1,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	4,650,000.00	4,000,000.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	2,000,000.00	0.00	3,500,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	650,000.00	500,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	42,500,000.00	25,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	20,000,000.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	7,500,000.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,500,000.00	5,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,500,000.00	5,000,000.00	0.00	0.00

014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	303,500,000.00	153,200,000.00	34,937,047.69	1,403,900,000.00
21	PERSONNEL COST	103,500,000.00	64,000,000.00	34,937,047.69	54,000,000.00
2101	SALARY	103,500,000.00	64,000,000.00	34,937,047.69	54,000,000.00
210101	SALARIES AND WAGES	103,500,000.00	64,000,000.00	34,937,047.69	54,000,000.00
21010101	SALARY	83,500,000.00	54,000,000.00	34,937,047.69	54,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,000,000.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	35,000,000.00	14,200,000.00	0.00	1,274,900,000.00
2202	OVERHEAD COST	35,000,000.00	14,200,000.00	0.00	1,274,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,300,000.00	1,800,000.00	0.00	76,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,450,000.00	1,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	50,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	500,000.00	0.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	550,000.00	200,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	100,000.00	0.00	0.00
22020110	TRANSPORTATION OF GOODS	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,645,000.00	500,000.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	45,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	100,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	400,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,700,000.00	2,200,000.00	0.00	1,015,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	300,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	400,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,100,000.00	500,000.00	0.00	0.00
22020322	PUBLICATIONS	1,200,000.00	700,000.00	0.00	1,000,000,000.00
22020323	ELECTION MATERIALS	1,400,000.00	200,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,720,000.00	2,000,000.00	0.00	11,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	300,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	200,000.00	0.00	0.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	0.00	600,000.00
22020452	MAINTENANCE OF COMPUTERS	320,000.00	100,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	2,760,000.00	1,400,000.00	0.00	112,000,000.00
22020501	LOCAL TRAINING	1,400,000.00	700,000.00	0.00	50,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,360,000.00	700,000.00	0.00	62,000,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	250,000.00	0.00	12,100,000.00
22020601	SECURITY SERVICES	500,000.00	200,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020610	RECRUITMENT SERVICES	0.00	0.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,000,000.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	2,000,000.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	500,000.00	0.00	13,500,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	200,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	200,000.00	0.00	1,000,000.00
22020807	LUBRICANT	200,000.00	100,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,275,000.00	4,500,000.00	0.00	33,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	500,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	4,405,000.00	2,000,000.00	0.00	30,000,000.00
22021025	DONATION	5,270,000.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	165,000,000.00	75,000,000.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	155,000,000.00	65,000,000.00	0.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000.00	65,000,000.00	0.00	75,000,000.00
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	20,000,000.00	0.00	70,000,000.00
23010142	PURCHASE OF LAW BOOKS	0.00	0.00	0.00	5,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00
23010176	PURCHASE OF ELECTION MATERIALS	100,000,000.00	40,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	79,100,000.00	82,675,000.00	3,416,428.68	449,300,000.00
21	PERSONNEL COST	15,000,000.00	15,000,000.00	3,416,428.68	70,000,000.00
2101	SALARY	15,000,000.00	15,000,000.00	3,416,428.68	70,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	15,000,000.00	3,416,428.68	70,000,000.00
21010101	SALARY	7,000,000.00	7,000,000.00	3,416,428.68	10,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	8,000,000.00	0.00	60,000,000.00
22	OTHER RECURRENT COSTS	4,100,000.00	7,675,000.00	0.00	344,300,000.00
2202	OVERHEAD COST	4,100,000.00	7,675,000.00	0.00	344,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	35,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	150,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	150,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	50,000.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	400,000.00	0.00	5,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	200,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	1,400,000.00	0.00	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	200,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	200,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	400,000.00	0.00	2,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	200,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	200,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	800,000.00	2,000,000.00	0.00	250,000,000.00
22020501	LOCAL TRAINING	500,000.00	1,000,000.00	0.00	200,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	1,000,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	1,500,000.00	0.00	15,800,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	500,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	700,000.00	0.00	5,000,000.00
22020807	LUBRICANT	0.00	300,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,300,000.00	0.00	30,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	500,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	300,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	200,000.00	500,000.00	0.00	20,000,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	60,000,000.00	0.00	35,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	5,000,000.00	0.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	25,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	0.00	0.00

016100100100	CABINET AFFAIRS				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,086,500,000.00	4,439,860,000.00	2,192,326,286.29	4,170,000,000.00
21	PERSONNEL COST	1,987,000,000.00	1,700,000,000.00	1,245,629,632.29	1,500,000,000.00
2101	SALARY	1,987,000,000.00	1,700,000,000.00	1,245,629,632.29	1,500,000,000.00
210101	SALARIES AND WAGES	1,987,000,000.00	1,700,000,000.00	1,245,629,632.29	1,500,000,000.00
21010101	SALARY	0.00	0.00	1,245,629,632.29	0.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	1,987,000,000.00	1,700,000,000.00	0.00	1,500,000,000.00
22	OTHER RECURRENT COSTS	1,099,500,000.00	2,739,860,000.00	946,696,654.00	2,670,000,000.00
2202	OVERHEAD COST	1,099,500,000.00	2,739,860,000.00	946,696,654.00	2,670,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	83,000,000.00	384,300,000.00	43,222,104.00	340,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	3,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	150,000,000.00	43,222,104.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	100,000,000.00	0.00	100,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020106	HOTEL EXPENSES-OVERSEAS	10,000,000.00	70,000,000.00	0.00	100,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	10,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	1,000,000.00	60,000,000.00	0.00	10,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	1,300,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	800,000.00	3,200,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	300,000.00	2,000,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	500,000.00	1,200,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	5,460,000.00	0.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	5,060,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	400,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	2,900,000.00	0.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	500,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	500,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	800,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	300,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	300,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,500,000.00	800,000,000.00	265,320,000.00	800,000,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	200,500,000.00	800,000,000.00	265,320,000.00	800,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	13,000,000.00	8,939,500.00	0.00
22020711	PRIVATE SECURITY	13,000,000.00	13,000,000.00	8,939,500.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	30,500,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	20,200,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	10,100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,500,000.00	1,500,500,000.00	629,215,050.00	1,500,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	68,690,000.00	500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	905,000.00	0.00
22021025	DONATION	800,000,000.00	1,500,000,000.00	559,620,050.00	1,000,000,000.00

016100100200	GENERAL SERVICES				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	7,504,000,000.00	8,004,500,000.00	1,496,682,265.69	6,473,850,000.00
21	PERSONNEL COST	13,000,000.00	55,000,000.00	0.00	90,000,000.00
2101	SALARY	13,000,000.00	55,000,000.00	0.00	90,000,000.00
210101	SALARIES AND WAGES	13,000,000.00	55,000,000.00	0.00	90,000,000.00
21010101	SALARY	13,000,000.00	55,000,000.00	0.00	90,000,000.00
22	OTHER RECURRENT COSTS	476,000,000.00	389,500,000.00	0.00	3,703,850,000.00
2202	OVERHEAD COST	476,000,000.00	389,500,000.00	0.00	3,703,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	16,000,000.00	0.00	508,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	200,000,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	0.00	0.00	300,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	1,300,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,600,000.00	2,600,000.00	0.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	1,500,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,300,000.00	0.00	6,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	1,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	500,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	148,500,000.00	0.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	20,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	5,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	100,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	7,000,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	800,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	500,000.00	10,000,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020420	MAINTENANCE OF CAR PARKS	500,000.00	1,500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	400,000.00	400,000.00	0.00	0.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	3,000,000.00	3,000,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	120,000,000.00	160,000,000.00	0.00	120,000,000.00
22020602	OFFICE RENT	50,000,000.00	60,000,000.00	0.00	50,000,000.00
22020603	RESIDENTIAL RENT	70,000,000.00	100,000,000.00	0.00	70,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00
22020711	PRIVATE SECURITY	0.00	0.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	25,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	25,000,000.00	0.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	311,000,000.00	36,000,000.00	0.00	3,006,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	25,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	10,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	0.00	0.00	1,300,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	0.00	0.00
22021025	DONATION	200,000,000.00	0.00	0.00	1,700,000,000.00
23	CAPITAL EXPENDITURE	7,015,000,000.00	7,560,000,000.00	1,496,682,265.69	2,680,000,000.00
2301	FIXED ASSETS PURCHASED	2,555,000,000.00	3,500,000,000.00	360,191,575.00	2,405,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,555,000,000.00	3,500,000,000.00	360,191,575.00	2,405,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	300,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	700,000,000.00	1,000,000,000.00	96,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,255,000,000.00	1,300,000,000.00	0.00	405,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	150,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	400,000,000.00	250,000,000.00	164,191,575.00	0.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	100,000,000.00	500,000,000.00	100,000,000.00	2,000,000,000.00
2302	CONSTRUCTION / PROVISION	3,145,000,000.00	1,720,000,000.00	844,270,179.27	100,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,145,000,000.00	1,720,000,000.00	844,270,179.27	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,645,000,000.00	1,720,000,000.00	844,270,179.27	100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,290,000,000.00	2,340,000,000.00	242,220,511.42	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,290,000,000.00	2,340,000,000.00	242,220,511.42	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,290,000,000.00	2,340,000,000.00	242,220,511.42	150,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	50,000,000.00	25,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	50,000,000.00	25,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	50,000,000.00	25,000,000.00

016100100300 STATE EXECUTIVE COUNCIL SECRETARIAT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	123,050,021.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	123,050,021.00
2202	OVERHEAD COST	0.00	0.00	0.00	123,050,021.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	7,000,006.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	0.00	0.00	0.00	3.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	0.00	0.00	0.00	3.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,500,009.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	3.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	3.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	3.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	0.00	0.00	0.00	3.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3.00
22020711	PRIVATE SECURITY	0.00	0.00	0.00	3.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	105,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00

016100100400 LIAISON OFFICE ABUJA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	159,500,000.00	128,600,000.00	8,498,435.04	10,000,000.00
21	PERSONNEL COST	9,500,000.00	8,000,000.00	4,548,435.04	10,000,000.00
2101	SALARY	9,500,000.00	8,000,000.00	4,548,435.04	10,000,000.00
210101	SALARIES AND WAGES	9,500,000.00	8,000,000.00	4,548,435.04	10,000,000.00
21010101	SALARY	9,500,000.00	8,000,000.00	4,548,435.04	10,000,000.00
22	OTHER RECURRENT COSTS	150,000,000.00	120,600,000.00	3,950,000.00	0.00
2202	OVERHEAD COST	150,000,000.00	120,600,000.00	3,950,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	57,800,000.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,300,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	7,000,000.00	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	10,100,000.00	7,400,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,000,000.00	400,000.00	0.00	0.00
22020205	WATER RATES	4,000,000.00	2,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000.00	53,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000.00	50,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	33,000,000.00	3,950,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	5,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	20,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	400,000.00	0.00	0.00
22020440	MAINTENANCE OF STAFF QUARTERS	10,000,000.00	5,000,000.00	3,950,000.00	0.00
22020443	MAINTENANCE OF BOREHOLES	300,000.00	300,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	550,000.00	0.00	0.00
22020601	SECURITY SERVICES	3,000,000.00	500,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	13,600,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,600,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	0.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	11,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	5,000,000.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,000,000.00	10,000,000.00	0.00	0.00
22021025	DONATION	5,000,000.00	0.00	0.00	0.00

016100100500 LIAISON OFFICE KADUNA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	4,725,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,000,000.00	4,725,000.00	0.00	0.00
2202	OVERHEAD COST	10,000,000.00	4,725,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	1,400,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,700,000.00	800,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000,000.00	500,000.00	0.00	0.00
22020205	WATER RATES	700,000.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	200,000.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	100,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	45,000.00	25,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	25,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,555,000.00	1,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,555,000.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,000,000.00	500,000.00	0.00	0.00

016100100600	LIAISON OFFICE LAGOS				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	5,250,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,000,000.00	5,250,000.00	0.00	0.00
2202	OVERHEAD COST	10,000,000.00	5,250,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,625,000.00	1,200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	500,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,100,000.00	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	425,000.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	700,000.00	0.00	0.00
22020601	SECURITY SERVICES	1,000,000.00	700,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,625,000.00	1,600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,025,000.00	1,000,000.00	0.00	0.00
22021025	DONATION	50,000.00	50,000.00	0.00	0.00

016100400200	HISBAH COMMISSION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	300,000,000.00	258,025,000.00	150,882,092.97	580,650,000.00
21	PERSONNEL COST	200,000,000.00	210,000,000.00	150,882,092.97	250,000,000.00
2101	SALARY	200,000,000.00	210,000,000.00	150,882,092.97	250,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	210,000,000.00	150,882,092.97	250,000,000.00
21010101	SALARY	200,000,000.00	210,000,000.00	150,882,092.97	250,000,000.00
22	OTHER RECURRENT COSTS	40,000,000.00	18,025,000.00	0.00	310,650,000.00
2202	OVERHEAD COST	40,000,000.00	18,025,000.00	0.00	310,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,600,000.00	3,800,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,100,000.00	900,000.00	0.00	51,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,300,000.00	100,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	5,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	600,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,250,000.00	1,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,250,000.00	1,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	4,300,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	500,000.00
22020807	LUBRICANT	200,000.00	1,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	5,000,000.00	0.00	241,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	240,000,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	30,000,000.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	30,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	30,000,000.00	0.00	20,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	0.00	0.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	10,000,000.00	0.00	20,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	20,000,000.00	20,000,000.00	0.00	0.00

016101000200 QUOTA SYSTEM AND RECRUITMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	73,550,000.00	17,150,000.00	2,000,000.00	37,650,000.00
21	PERSONNEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2101	SALARY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
21010101	SALARY	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	71,550,000.00	15,150,000.00	2,000,000.00	35,650,000.00
2202	OVERHEAD COST	71,550,000.00	15,150,000.00	2,000,000.00	35,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	1,000,000.00	0.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	500,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	200,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	200,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	100,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,700,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	300,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	400,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	700,000.00	200,000.00	0.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	62,000,000.00	10,000,000.00	2,000,000.00	20,000,000.00
22020610	RECRUITMENT SERVICES	62,000,000.00	10,000,000.00	2,000,000.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,500,000.00	0.00	1,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	700,000.00	700,000.00	0.00	1,000,000.00

016101400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	958,850,000.00	2,022,471,500.00	178,350,399.53	1,266,350,000.00
21	PERSONNEL COST	8,500,000.00	12,000,000.00	7,563,064.16	30,000,000.00
2101	SALARY	8,500,000.00	12,000,000.00	7,563,064.16	30,000,000.00
210101	SALARIES AND WAGES	8,500,000.00	12,000,000.00	7,563,064.16	30,000,000.00
21010101	SALARY	8,500,000.00	12,000,000.00	7,563,064.16	30,000,000.00
22	OTHER RECURRENT COSTS	35,350,000.00	18,050,000.00	0.00	426,350,000.00
2202	OVERHEAD COST	35,350,000.00	18,050,000.00	0.00	416,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	3,700,000.00	0.00	22,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,000,000.00	0.00	20,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	200,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	200,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	250,000.00	150,000.00	0.00	80,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	50,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	0.00	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	0.00	20,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020211	GENERAL UTILITY SERVICES	250,000.00	150,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,700,000.00	2,000,000.00	0.00	73,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	200,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	100,000.00	0.00	400,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	0.00	400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	700,000.00	0.00	50,000,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	700,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	7,200,000.00	3,200,000.00	0.00	160,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,000,000.00	0.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	1,000,000.00	0.00	10,000,000.00
22020507	IN-SERVICE TRAINING	200,000.00	200,000.00	0.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,700,000.00	8,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	14,700,000.00	8,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	1,500,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	0.00	67,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	10,000,000.00
22021042	ENGAGEMENT WITH PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	10,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	10,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	915,000,000.00	1,992,421,500.00	170,787,335.37	810,000,000.00
2301	FIXED ASSETS PURCHASED	120,000,000.00	402,421,500.00	0.00	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	402,421,500.00	0.00	250,000,000.00
23010113	PURCHASE OF COMPUTERS	70,000,000.00	122,421,500.00	0.00	250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	30,000,000.00	0.00	0.00
23010167	PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	250,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	795,000,000.00	1,590,000,000.00	170,787,335.37	530,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	795,000,000.00	1,590,000,000.00	170,787,335.37	530,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	250,000,000.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	770,000,000.00	1,340,000,000.00	170,787,335.37	530,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	30,000,000.00
23050136	DEVELOPMENT OF WEB SITE	0.00	0.00	0.00	30,000,000.00

016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	6,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	200,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	700,000.00	0.00	0.00	0.00
22021025	DONATION	600,000.00	0.00	0.00	0.00

016102100700 CENTRAL DELIVERY COORDINATING UNIT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	4,700,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,000,000.00	4,700,000.00	0.00	0.00
2202	OVERHEAD COST	10,000,000.00	4,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	500,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,600,000.00	500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	1,600,000.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,500,000.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	1,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,000,000.00	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,000,000.00	400,000.00	0.00	0.00
22021025	DONATION	200,000.00	200,000.00	0.00	0.00

016103300100 ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	16,100,000.00	41,460,000.00	15,000,000.00	198,600,000.00
22	OTHER RECURRENT COSTS	16,100,000.00	41,460,000.00	15,000,000.00	198,600,000.00
2202	OVERHEAD COST	16,100,000.00	41,460,000.00	15,000,000.00	198,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,100,000.00	580,000.00	0.00	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	380,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	100,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	225,000.00	225,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	25,000.00	25,000.00	0.00	0.00
22020205	WATER RATES	40,000.00	40,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	100,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	25,000.00	25,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	100,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	0.00	250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	0.00	100,000,000.00
22020321	PRINTING OF IEC MATERIALS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	925,000.00	805,000.00	0.00	1,100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	150,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	230,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	25,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00	0.00	1,100,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	11,350,000.00	37,350,000.00	15,000,000.00	86,000,000.00
22020611	SURVEY EXPENSES	100,000.00	100,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	1,000,000.00	0.00	20,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	250,000.00	250,000.00	0.00	15,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	2,500,000.00	1,000,000.00	0.00	20,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	7,500,000.00	35,000,000.00	15,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	350,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	1,500,000.00
22020807	LUBRICANT	50,000.00	50,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	275,000.00	275,000.00	0.00	2,450,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	25,000.00	25,000.00	0.00	1,000,000.00
22021025	DONATION	100,000.00	100,000.00	0.00	1,000,000.00

016103800100	HAJJ COMMISSION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	1,502,000,000.00	1,604,000,000.00	1,151,852,857.73	2,414,050,000.00
21	PERSONNEL COST	2,000,000.00	3,000,000.00	2,010,563.42	5,000,000.00
2101	SALARY	2,000,000.00	3,000,000.00	2,010,563.42	5,000,000.00
210101	SALARIES AND WAGES	2,000,000.00	3,000,000.00	2,010,563.42	5,000,000.00
21010101	SALARY	2,000,000.00	3,000,000.00	2,010,563.42	5,000,000.00
22	OTHER RECURRENT COSTS	1,500,000,000.00	1,601,000,000.00	1,149,842,294.31	2,409,050,000.00
2202	OVERHEAD COST	1,500,000,000.00	1,601,000,000.00	1,149,842,294.31	2,409,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,438,200,000.00	1,549,200,000.00	1,149,842,294.31	1,998,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,004,700,000.00	1,205,700,000.00	1,149,842,294.31	1,600,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00	4,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	400,000,000.00	300,000,000.00	0.00	50,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	6,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	10,000,000.00	20,000,000.00	0.00	305,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,500,000.00	2,500,000.00	0.00	3,500,000.00
22020110	TRANSPORTATION OF GOODS	5,000,000.00	5,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,800,000.00	3,800,000.00	0.00	11,250,000.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	11,250,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	150,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	22,000,000.00	0.00	28,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020316	SUPPLY OF VACCINES	5,000,000.00	5,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	5,500,000.00	0.00	26,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	0.00	20,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	1,000,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	250,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	7,500,000.00	7,500,000.00	0.00	105,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	5,000,000.00	5,000,000.00	0.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	10,250,000.00	250,000.00	0.00	200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	0.00	0.00
22020606	ESCORT EXPENDITURE	10,000,000.00	0.00	0.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,250,000.00	3,250,000.00	0.00	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020807	LUBRICANT	250,000.00	250,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	9,000,000.00	0.00	29,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	20,000,000.00

016105200100 DIRECTORATE OF POVERTY ALLEVIATION AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,000,000.00</u>	<u>5,000,000.00</u>	<u>2,015,193.62</u>	<u>5,000,000.00</u>
21	PERSONNEL COST	5,000,000.00	5,000,000.00	2,015,193.62	5,000,000.00
2101	SALARY	5,000,000.00	5,000,000.00	2,015,193.62	5,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	2,015,193.62	5,000,000.00
21010101	SALARY	5,000,000.00	5,000,000.00	2,015,193.62	5,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	15,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	0.00	0.00
22020322	PUBLICATIONS	300,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	0.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	2,450,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	2,150,000.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES CONSULTING	900,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	0.00	0.00
22020807	LUBRICANT	100,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00	0.00

016105200400	PUBLIC PRIVATE PARTNERSHIP (PPP)				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	8,960,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,960,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,960,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,900,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	0.00	800,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	400,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	450,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	0.00
22020807	LUBRICANT	0.00	50,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	0.00
22021023	PROTOCOL TRADITIONAL GIFTS	0.00	200,000.00	0.00	0.00
22021025	DONATION	0.00	1,000,000.00	0.00	0.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY				

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	54,000,000.00	34,150,000.00	9,190,000.00	74,000,000.00
21	PERSONNEL COST	20,000,000.00	10,000,000.00	0.00	25,000,000.00
2101	SALARY	20,000,000.00	10,000,000.00	0.00	25,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	10,000,000.00	0.00	25,000,000.00
21010101	SALARY	20,000,000.00	10,000,000.00	0.00	25,000,000.00
22	OTHER RECURRENT COSTS	34,000,000.00	24,150,000.00	9,190,000.00	49,000,000.00
2202	OVERHEAD COST	34,000,000.00	24,150,000.00	9,190,000.00	49,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000.00	5,700,000.00	0.00	11,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	200,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	200,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,950,000.00	3,200,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	500,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	1,000,000.00	0.00	0.00
22020322	PUBLICATIONS	9,750,000.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	700,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	8,400,000.00	10,200,000.00	9,190,000.00	17,000,000.00
22020501	LOCAL TRAINING	400,000.00	200,000.00	0.00	12,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,000,000.00	10,000,000.00	9,190,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020647	SENSITAZATION EXPENSES	0.00	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	800,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	3,500,000.00	0.00	7,000,000.00
22021001	REFRESHMENT & MEALS	800,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,000,000.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,903,590,000.00	1,146,350,000.00	345,691,921.58	1,863,550,000.00
21	PERSONNEL COST	1,108,700,000.00	460,700,000.00	273,651,938.68	801,200,000.00
2101	SALARY	1,108,700,000.00	396,700,000.00	273,651,938.68	800,000,000.00
210101	SALARIES AND WAGES	1,108,700,000.00	396,700,000.00	273,651,938.68	800,000,000.00
21010101	SALARY	1,108,700,000.00	396,700,000.00	273,651,938.68	800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	64,000,000.00	0.00	1,200,000.00
210201	ALLOWANCES	0.00	64,000,000.00	0.00	1,200,000.00
21020101	NON REGULAR ALLOWANCES	0.00	64,000,000.00	0.00	1,200,000.00
22	OTHER RECURRENT COSTS	863,890,000.00	129,650,000.00	25,670,500.00	642,350,000.00
2202	OVERHEAD COST	863,890,000.00	129,650,000.00	25,670,500.00	642,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,330,000.00	12,500,000.00	2,340,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,820,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	2,340,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	300,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	200,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,910,000.00	8,000,000.00	0.00	200,000.00
22020112	TRANSPORTATION OF GRAINS	1,300,000.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,180,000.00	0.00	0.00	1,500,000.00
22020201	ELECTRICITY CHARGES	105,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	605,000.00	0.00	0.00	500,000.00
22020205	WATER RATES	105,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	155,000.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	210,000.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	71,750,000.00	32,700,000.00	3,780,000.00	213,050,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,000.00	1,700,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	500,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	1,450,000.00	500,000.00	0.00	500,000.00
22020319	SUPPLY OF GRAINS	65,500,000.00	20,000,000.00	0.00	200,000,000.00
22020322	PUBLICATIONS	1,300,000.00	10,000,000.00	3,780,000.00	10,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	0.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,180,000.00	11,200,000.00	0.00	12,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	300,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	80,000.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	200,000.00	0.00	100,000.00
22020423	MAINTENANCE OF WEBSITE	600,000.00	100,000.00	0.00	0.00
22020438	MAINTENANCE OF CEMETERIES	35,000,000.00	10,000,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	600,000.00	100,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	7,020,000.00	4,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	6,720,000.00	4,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	200,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	300,000.00
22020612	INSPECTION EXPENSES	500,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,280,000.00	4,500,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	4,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,130,000.00	300,000.00	0.00	500,000.00
22020807	LUBRICANT	550,000.00	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	728,100,000.00	64,500,000.00	19,550,500.00	401,000,000.00
22021001	REFRESHMENT & MEALS	2,300,000.00	4,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	100,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	300,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	603,500,000.00	50,000,000.00	19,550,500.00	0.00
22021025	DONATION	1,100,000.00	100,000.00	0.00	0.00
22021033	RAMADAN & SALLAH ACTIVITIES	120,000,000.00	10,000,000.00	0.00	400,000,000.00
23	CAPITAL EXPENDITURE	931,000,000.00	556,000,000.00	46,369,482.90	420,000,000.00
2301	FIXED ASSETS PURCHASED	101,000,000.00	101,000,000.00	12,661,651.75	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,000,000.00	101,000,000.00	12,661,651.75	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	1,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,000,000.00	55,000,000.00	12,661,651.75	0.00
23010125	PURCHASE OF LIBRARY BOOKS	35,000,000.00	35,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	270,000,000.00	295,000,000.00	0.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,000,000.00	295,000,000.00	0.00	350,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	20,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	20,000,000.00	0.00	0.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	20,000,000.00	0.00	150,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	100,000,000.00	200,000,000.00	0.00	200,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	65,000,000.00	35,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	560,000,000.00	160,000,000.00	33,707,831.15	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	560,000,000.00	160,000,000.00	33,707,831.15	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	15,493,212.92	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE	500,000,000.00	100,000,000.00	18,214,618.23	0.00

016800200100	ULAMA CONSULTATIVE COUNCIL				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	90,000,000.00	38,990,000.00	0.00	77,900,000.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	0.00	0.00
2101	SALARY	5,000,000.00	5,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	0.00	0.00
21010101	SALARY	5,000,000.00	5,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	70,000,000.00	18,990,000.00	0.00	77,900,000.00
2202	OVERHEAD COST	70,000,000.00	18,990,000.00	0.00	77,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,310,000.00	1,800,000.00	0.00	4,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,810,000.00	1,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	300,000.00	0.00	50,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	3,000,000.00	0.00	4,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	900,000.00	0.00	200,000.00
22020312	LIBRARY BOOKS & PERIODICALS	2,000,000.00	1,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	1,700,000.00	700,000.00	0.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	1,200,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	2,000,000.00	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	7,000,000.00	2,000,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	7,000,000.00	2,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	390,000.00	390,000.00	0.00	2,350,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	90,000.00	0.00	500,000.00
22020807	LUBRICANT	150,000.00	150,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,500,000.00	10,500,000.00	0.00	51,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	50,000,000.00	10,000,000.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	15,000,000.00	15,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	15,000,000.00	0.00	0.00

016800700100 ZAKKAT AND ENDOWMENT BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,371,900,000.00	1,401,875,000.00	14,924,854.34	1,288,850,000.00
21	PERSONNEL COST	22,000,000.00	22,000,000.00	14,924,854.34	25,000,000.00
2101	SALARY	22,000,000.00	22,000,000.00	14,924,854.34	25,000,000.00
210101	SALARIES AND WAGES	22,000,000.00	22,000,000.00	14,924,854.34	25,000,000.00
21010101	SALARY	22,000,000.00	22,000,000.00	14,924,854.34	25,000,000.00
22	OTHER RECURRENT COSTS	924,900,000.00	929,875,000.00	0.00	1,263,850,000.00
2202	OVERHEAD COST	924,900,000.00	929,875,000.00	0.00	1,263,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,900,000.00	5,400,000.00	0.00	10,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,000,000.00	0.00	6,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	400,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	1,000,000.00	2,800,000.00	0.00	3,800,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	2,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	5,100,000.00	0.00	218,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	10,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	300,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	500,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	2,500,000.00	2,500,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	4,700,000.00	0.00	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	3,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	300,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	800,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	8,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	1,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	350,000.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	300,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	5,100,000.00	0.00	5,100,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	700,000.00	0.00	700,000.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	901,400,000.00	903,400,000.00	0.00	1,006,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	900,000,000.00	900,000,000.00	0.00	1,000,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	2,000,000.00
22021025	DONATION	500,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	425,000,000.00	450,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	425,000,000.00	450,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	425,000,000.00	450,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	50,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	400,000,000.00	0.00	0.00

021500100100	MINISTRY OF AGRICULTURE				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,014,745,000.00	9,068,220,000.00	1,038,834,422.36	37,317,350,000.00
21	PERSONNEL COST	325,000,000.00	400,000,000.00	99,624,385.36	125,000,000.00
2101	SALARY	325,000,000.00	400,000,000.00	99,624,385.36	125,000,000.00
210101	SALARIES AND WAGES	325,000,000.00	400,000,000.00	99,624,385.36	125,000,000.00
21010101	SALARY	325,000,000.00	400,000,000.00	99,624,385.36	125,000,000.00
22	OTHER RECURRENT COSTS	382,745,000.00	401,220,000.00	2,880,043.00	617,350,000.00
2202	OVERHEAD COST	382,745,000.00	401,220,000.00	2,880,043.00	617,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,190,000.00	105,820,000.00	750,000.00	55,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	6,000,000.00	45,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	2,000,000.00	235,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	0.00	15,000,000.00
22020105	HOTEL EXPENSES-LOCAL	350,000.00	0.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,950,000.00	2,000,000.00	470,000.00	2,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	790,000.00	0.00	0.00	5,000,000.00
22020111	TRANSPORTATION OF FERTILIZER	2,200,000.00	25,820,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	45,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	45,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	307,095,000.00	240,000,000.00	2,080,000.00	315,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	950,000.00	500,000.00	40,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	145,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00
22020318	SUPPLY OF FERTILIZER	300,000,000.00	230,000,000.00	0.00	300,000,000.00
22020320	SUPPLY OF SEEDLINGS	2,000,000.00	6,000,000.00	0.00	7,000,000.00
22020322	PUBLICATIONS	100,000.00	0.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	300,000.00	40,000.00	0.00
22020326	ANIMAL FEED	3,200,000.00	3,200,000.00	2,000,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,425,000.00	7,600,000.00	0.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	2,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	2,000,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,500,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	475,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	500,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	500,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	25,000.00	0.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	400,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	0.00	0.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	0.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	375,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,800,000.00	10,200,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	1,250,000.00	200,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	550,000.00	10,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	47,650,000.00	33,150,000.00	0.00	202,050,000.00
22020601	SECURITY SERVICES	300,000.00	400,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	6,050,000.00	6,000,000.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
22020648	AGRO CHEMICALS	41,000,000.00	26,700,000.00	0.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,790,000.00	2,900,000.00	0.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,595,000.00	2,500,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	895,000.00	400,000.00	0.00	2,000,000.00
22020807	LUBRICANT	300,000.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	50,000.00	43.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	50,000.00	43.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	1,500,000.00	50,000.00	11,000,000.00
22021001	REFRESHMENT & MEALS	1,050,000.00	1,000,000.00	50,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,100,000.00	500,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	2,307,000,000.00	8,267,000,000.00	936,329,994.00	36,575,000,000.00
2301	FIXED ASSETS PURCHASED	457,000,000.00	647,000,000.00	0.00	21,735,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	457,000,000.00	647,000,000.00	0.00	21,735,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	412,000,000.00	532,000,000.00	0.00	10,142,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	500,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	0.00	0.00	0.00	150,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	10,000,000.00	10,000,000.00	0.00	50,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	10,000,000.00	60,000,000.00	0.00	10,800,000,000.00
23010177	PURCHASE OF WATER TANKER	0.00	0.00	0.00	93,000,000.00
23010178	PURCHASE OF AGRICULTURAL INPUTS	25,000,000.00	45,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,640,000,000.00	7,170,000,000.00	936,329,994.00	11,020,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,640,000,000.00	7,170,000,000.00	936,329,994.00	11,020,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	330,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	200,000,000.00	0.00	250,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	20,000,000.00	0.00	40,000,000.00
23020128	CONSTRUCTION / PROVISION OF DAMS	0.00	0.00	0.00	300,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	1,500,000,000.00	6,950,000,000.00	936,329,994.00	10,000,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	270,000,000.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	270,000,000.00	0.00	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	220,000,000.00	0.00	70,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	0.00	50,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	160,000,000.00	180,000,000.00	0.00	3,750,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000.00	180,000,000.00	0.00	3,750,000,000.00
23050101	RESEARCH AND DEVELOPMENT	150,000,000.00	170,000,000.00	0.00	3,750,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

021502100100 COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	305,850,000.00	368,700,000.00	257,334,020.03	518,250,000.00
21	PERSONNEL COST	300,800,000.00	330,800,000.00	257,334,020.03	400,600,000.00
2101	SALARY	300,000,000.00	330,000,000.00	257,334,020.03	400,000,000.00
210101	SALARIES AND WAGES	300,000,000.00	330,000,000.00	257,334,020.03	400,000,000.00
21010101	SALARY	300,000,000.00	330,000,000.00	257,334,020.03	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	800,000.00	0.00	600,000.00
210201	ALLOWANCES	800,000.00	800,000.00	0.00	600,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	300,000.00	300,000.00	0.00	300,000.00
21020140	EXAMS MODERATION ALLOWANCES	500,000.00	500,000.00	0.00	300,000.00
22	OTHER RECURRENT COSTS	5,050,000.00	37,900,000.00	0.00	117,650,000.00
2202	OVERHEAD COST	5,050,000.00	37,900,000.00	0.00	117,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	850,000.00	0.00	2,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	800,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	550,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	200,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	3,300,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	3,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	700,000.00
22020326	ANIMAL FEED	500,000.00	800,000.00	0.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	200,000.00	1,500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	2,200,000.00	0.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	2,100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	2,100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220205	TRAINING - GENERAL	150,000.00	100,000.00	0.00	20,150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	100,000.00	0.00	20,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	1,200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	200,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	30,450,000.00	0.00	80,600,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	250,000.00	0.00	3,500,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	3,100,000.00
22021034	ACCREDITATION EXPENSES	0.00	30,000,000.00	0.00	72,000,000.00

021510200100 ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	156,980,000.00	160,150,000.00	312,331,039.41	158,000,000.00
21	PERSONNEL COST	150,000,000.00	156,000,000.00	290,511,039.41	140,000,000.00
2101	SALARY	150,000,000.00	156,000,000.00	290,511,039.41	140,000,000.00
210101	SALARIES AND WAGES	150,000,000.00	156,000,000.00	290,511,039.41	140,000,000.00
21010101	SALARY	150,000,000.00	156,000,000.00	290,511,039.41	140,000,000.00
22	OTHER RECURRENT COSTS	6,980,000.00	4,150,000.00	21,820,000.00	18,000,000.00
2202	OVERHEAD COST	6,980,000.00	4,150,000.00	21,820,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,350,000.00	900,000.00	21,820,000.00	4,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	300,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	200,000.00	0.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	200,000.00	0.00	500,000.00
22020111	TRANSPORTATION OF FERTILIZER	0.00	0.00	21,820,000.00	0.00
220202	UTILITIES - GENERAL	150,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	200,000.00	0.00	1,800,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	0.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,205,000.00	750,000.00	0.00	7,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	300,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	100,000.00	0.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	150,000.00	150,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	305,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	150,000.00	150,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	150,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,000.00	1,100,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	950,000.00	500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	0.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	650,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	150,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	700,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	1,500,000.00

021510200200 ZAMFARA STATE IFAD – CAPS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,225,000.00	0.00	0.00	9,500,000.00
22	OTHER RECURRENT COSTS	2,225,000.00	0.00	0.00	9,500,000.00
2202	OVERHEAD COST	2,225,000.00	0.00	0.00	9,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	0.00	4,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	0.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	0.00	0.00	600,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	0.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	0.00	0.00	500,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	200,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	0.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	0.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	0.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	0.00	0.00	2,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	100,000.00
22020613	MONITORING AND EVALUATION EXPENSES	200,000.00	0.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	0.00	0.00
22020712	EXTERNAL AUDITOR'S FEE	100,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	0.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	0.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00	350,000.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	0.00	50,000.00

021510200300 STATE FADAMA III PROJECT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	4,000,000.00	4,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,000,000.00	4,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,000,000.00	4,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	700,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	550,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	350,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	0.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	0.00

021510201000 SECOND LIVESTOCK DEVELOPMENT PROJECT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	30,044,000.00	28,694,000.00	9,351,899.45	20,050,000.00
21	PERSONNEL COST	20,000,000.00	20,000,000.00	9,351,899.45	20,000,000.00
2101	SALARY	20,000,000.00	20,000,000.00	9,351,899.45	20,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	20,000,000.00	20,000,000.00	9,351,899.45	20,000,000.00
21010101	SALARY	20,000,000.00	20,000,000.00	9,351,899.45	20,000,000.00
22	OTHER RECURRENT COSTS	10,044,000.00	8,694,000.00	0.00	50,000.00
2202	OVERHEAD COST	10,044,000.00	8,694,000.00	0.00	50,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	700,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,400,000.00	2,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	0.00
22020316	SUPPLY OF VACCINES	2,000,000.00	1,000,000.00	0.00	0.00
22020319	SUPPLY OF GRAINS	500,000.00	300,000.00	0.00	0.00
22020326	ANIMAL FEED	500,000.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	3,250,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	600,000.00	600,000.00	0.00	0.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	744,000.00	744,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	0.00
22020807	LUBRICANT	244,000.00	244,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	1,150,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	200,000.00	200,000.00	0.00	0.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	107,000,000.00	111,600,000.00	48,172,119.43	120,850,000.00
21	PERSONNEL COST	87,000,000.00	87,000,000.00	48,172,119.43	90,000,000.00
2101	SALARY	87,000,000.00	87,000,000.00	48,172,119.43	90,000,000.00
210101	SALARIES AND WAGES	87,000,000.00	87,000,000.00	48,172,119.43	90,000,000.00
21010101	SALARY	87,000,000.00	87,000,000.00	48,172,119.43	90,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	24,600,000.00	0.00	30,850,000.00
2202	OVERHEAD COST	20,000,000.00	24,600,000.00	0.00	30,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,600,000.00	2,700,000.00	0.00	7,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	2,000,000.00	0.00	4,500,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	200,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	400,000.00	200,000.00	0.00	850,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	2,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	11,900,000.00	0.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	10,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	600,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	7,200,000.00	0.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	300,000.00
22020807	LUBRICANT	500,000.00	5,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	600,000.00

022000100100 MINISTRY OF FINANCE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	7,439,550,000.00	10,533,100,000.00	1,462,271,661.96	15,825,800,000.00
21	PERSONNEL COST	700,000,000.00	700,000,000.00	496,846,004.84	600,000,000.00
2101	SALARY	700,000,000.00	700,000,000.00	496,846,004.84	600,000,000.00
210101	SALARIES AND WAGES	700,000,000.00	700,000,000.00	496,846,004.84	600,000,000.00
21010101	SALARY	700,000,000.00	700,000,000.00	496,846,004.84	600,000,000.00
22	OTHER RECURRENT COSTS	5,376,550,000.00	2,736,100,000.00	865,425,657.12	6,725,800,000.00
2202	OVERHEAD COST	4,910,900,000.00	2,651,100,000.00	865,425,657.12	6,250,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,800,000.00	11,300,000.00	3,400,000.00	275,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,300,000.00	8,000,000.00	3,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00	150,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	1,000,000.00	0.00	10,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	2,000,000.00	400,000.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	238,380,000.00	628,600,000.00	107,943,759.68	1,165,300,000.00
22020201	ELECTRICITY CHARGES	228,000,000.00	628,000,000.00	107,943,759.68	960,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	5,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	10,000,000.00	0.00	0.00	200,000,000.00
22020211	GENERAL UTILITY SERVICES	80,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	10,000,000.00	2,000,000.00	20,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	10,000,000.00	2,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,650,000.00	18,000,000.00	0.00	49,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	2,000,000.00	0.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,050,000.00	1,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	3,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,550,000.00	1,000,000.00	0.00	3,600,000.00
22020420	MAINTENANCE OF CAR PARKS	300,000.00	300,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	3,000,000.00	2,000,000.00	0.00	5,000,000.00
22020423	MAINTENANCE OF WEBSITE	6,000,000.00	3,000,000.00	0.00	6,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	200,000.00	0.00	200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,500,000.00	1,500,000.00	0.00	10,500,000.00
22020452	MAINTENANCE OF COMPUTERS	4,050,000.00	2,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	2,200,000.00	1,000,000.00	0.00	40,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	500,000.00	0.00	30,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,200,000.00	500,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	500,000,000.00
22020655	TAX LIABILITY EXPENSES	0.00	0.00	0.00	500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,493,000,000.00	1,828,000,000.00	706,922,247.44	3,006,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000,000.00	1,000,000,000.00	488,997,177.02	3,000,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	3,000,000.00	1,000,000.00	6,000,000.00
22020714	TAX CONSULTING	50,000,000.00	25,000,000.00	0.00	0.00
22020716	AUDIT OF COLLECTING BANKS	1,650,000,000.00	550,000,000.00	216,925,070.42	0.00
22020717	AUDIT OF COLLECTING MDAS	790,000,000.00	250,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	19,100,000.00	10,200,000.00	2,000,000.00	22,300,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	12,500,000.00	6,000,000.00	2,000,000.00	15,000,000.00
22020807	LUBRICANT	2,400,000.00	2,000,000.00	0.00	3,000,000.00
22020808	MOTORCYCLE FUEL	200,000.00	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	1,000,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	100,000.00
22020906	INSURANCE ON CAPITAL ASSET	0.00	0.00	0.00	1,000,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	85,720,000.00	144,000,000.00	43,159,650.00	172,300,000.00
22021001	REFRESHMENT & MEALS	1,100,000.00	1,500,000.00	0.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	5,000,000.00	2,200,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	5,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	50,120,000.00	15,000,000.00	0.00	70,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	0.00	25,000,000.00
22021025	DONATION	20,000,000.00	120,000,000.00	40,959,650.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	465,650,000.00	85,000,000.00	0.00	475,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	465,650,000.00	85,000,000.00	0.00	475,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	50,000,000.00	0.00	100,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00	20,000,000.00	0.00	200,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	75,000,000.00	5,000,000.00	0.00	75,000,000.00
22040113	CONTRIBUTION TO COLLECTING MDA'S	90,650,000.00	10,000,000.00	0.00	100,000,000.00
23	CAPITAL EXPENDITURE	1,363,000,000.00	7,097,000,000.00	100,000,000.00	8,500,000,000.00
2301	FIXED ASSETS PURCHASED	1,353,000,000.00	7,087,000,000.00	100,000,000.00	8,500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,353,000,000.00	7,087,000,000.00	100,000,000.00	8,500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,200,000,000.00	7,000,000,000.00	100,000,000.00	8,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	25,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	20,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000.00	20,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	26,000,000.00	15,000,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	7,000,000.00	7,000,000.00	0.00	0.00
23010179	PURCHASE OF STORES	0.00	0.00	0.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	0.00	0.00

022000100200	BOARD OF SURVEY				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	9,150,000.00	6,820,000.00	0.00	16,050,000.00
22	OTHER RECURRENT COSTS	9,150,000.00	6,820,000.00	0.00	16,050,000.00
2202	OVERHEAD COST	9,150,000.00	6,820,000.00	0.00	16,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,300,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,200,000.00	500,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	800,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	300,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	3,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	500,000.00	0.00	1,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	500,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,200,000.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,200,000.00	0.00	1,000,000.00

022000100300 STORE CONTROL UNIT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	6,900,000.00	0.00	14,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	6,900,000.00	0.00	14,000,000.00
2202	OVERHEAD COST	10,000,000.00	6,900,000.00	0.00	14,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	2,300,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,600,000.00	500,000.00	0.00	1,600,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020211	GENERAL UTILITY SERVICES	1,600,000.00	500,000.00	0.00	1,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	500,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	1,000,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	2,000,000.00	500,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	2,200,000.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22021025	DONATION	200,000.00	200,000.00	0.00	0.00

022000200100 DEBT MANAGEMENT OFFICE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	25,068,845,249.74	31,425,122,450.22	21,356,164,459.60	15,984,543,729.00
22	OTHER RECURRENT COSTS	25,068,845,249.74	31,425,122,450.22	21,356,164,459.60	15,984,543,729.00
2202	OVERHEAD COST	59,550,000.00	52,800,000.00	9,456,000.00	148,280,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	5,000,000.00	0.00	8,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	3,500,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	3,600,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	700,000.00	700,000.00	0.00	1,500,000.00
22020210	POSTAGE EXPENSES	300,000.00	300,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	2,000,000.00	0.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,800,000.00
22020322	PUBLICATIONS	1,500,000.00	2,000,000.00	0.00	2,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	3,180,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	0.00	0.00	0.00	250,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	0.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	230,000.00
22020450	MAINTENANCE OF DATABASE	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020452	MAINTENANCE OF COMPUTERS	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,500,000.00	4,500,000.00	0.00	30,800,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	4,500,000.00	0.00	30,800,000.00
220206	OTHER SERVICES - GENERAL	20,300,000.00	20,300,000.00	0.00	28,500,000.00
22020633	DMO ANNUAL PREPARATION	20,300,000.00	20,300,000.00	0.00	28,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	300,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	300,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,500,000.00	18,000,000.00	9,456,000.00	68,000,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	4,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	26,000,000.00	16,000,000.00	9,456,000.00	60,000,000.00
2206	PUBLIC DEBT CHARGES	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	180,700,000.00	0.00	239,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	180,700,000.00	0.00	239,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,500,000,000.00	5,000,000,000.00	4,171,598,234.85	10,281,263,729.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,500,000,000.00	5,000,000,000.00	4,171,598,234.85	10,281,263,729.00
220603	FOREIGN PRINCIPAL	300,000,000.00	665,200,000.00	601,425,369.22	716,000,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	300,000,000.00	665,200,000.00	601,425,369.22	716,000,000.00
220604	DOMESTIC PRINCIPAL	21,209,295,249.74	25,526,422,450.22	16,573,684,855.53	4,600,000,000.00
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	21,209,295,249.74	25,526,422,450.22	16,573,684,855.53	4,600,000,000.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	507,050,000.00	193,550,000.00	1,200,000.00	858,450,000.00
21	PERSONNEL COST	0.00	0.00	0.00	350,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2101	SALARY	0.00	0.00	0.00	350,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	350,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	350,000,000.00
22	OTHER RECURRENT COSTS	507,050,000.00	193,550,000.00	1,200,000.00	508,450,000.00
2202	OVERHEAD COST	507,050,000.00	193,550,000.00	1,200,000.00	508,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,650,000.00	5,650,000.00	0.00	37,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	0.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	350,000.00	350,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	103,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	0.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	2,000,000.00	0.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	0.00	0.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	102,000,000.00	51,000,000.00	0.00	160,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	50,000,000.00	0.00	150,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	1,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	385,000,000.00	130,000,000.00	1,200,000.00	170,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	25,000,000.00	30,000,000.00	1,200,000.00	50,000,000.00
22020624	IPSAS PROGRAMME	200,000,000.00	50,000,000.00	0.00	100,000,000.00
22020625	SFTAS PROGRAMME	160,000,000.00	50,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020711	PRIVATE SECURITY	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	0.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	1,000,000.00	0.00	5,050,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	0.00	50,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	2,500,000.00	0.00	7,200,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	2,000,000.00	0.00	4,200,000.00

022000700300 PROJECT FINANCE MANAGEMENT UNIT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	5,125,000.00	5,125,000.00	0.00	16,550,000.00
22	OTHER RECURRENT COSTS	5,125,000.00	5,125,000.00	0.00	16,550,000.00
2202	OVERHEAD COST	5,125,000.00	5,125,000.00	0.00	16,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	450,000.00	450,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,750,000.00	1,750,000.00	0.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	600,000.00	600,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	1,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	250,000.00	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	700,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	100,000.00	100,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	0.00	2,400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	900,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	1,500,000.00

022000800100 BOARD OF INTERNAL REVENUE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,238,160,000.00	990,060,000.00	0.00	1,700,600,000.00
21	PERSONNEL COST	330,000,000.00	330,000,000.00	0.00	500,000,000.00
2101	SALARY	330,000,000.00	330,000,000.00	0.00	500,000,000.00
210101	SALARIES AND WAGES	330,000,000.00	330,000,000.00	0.00	500,000,000.00
21010101	SALARY	330,000,000.00	330,000,000.00	0.00	500,000,000.00
22	OTHER RECURRENT COSTS	908,160,000.00	576,060,000.00	0.00	1,078,600,000.00
2202	OVERHEAD COST	908,160,000.00	576,060,000.00	0.00	1,078,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,200,000.00	29,800,000.00	0.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	9,000,000.00	0.00	40,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	2,500,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,400,000.00	500,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	800,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	12,100,000.00	22,850,000.00	0.00	25,750,000.00
22020201	ELECTRICITY CHARGES	3,600,000.00	3,600,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	250,000.00	0.00	750,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	6,000,000.00	19,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,800,000.00	39,800,000.00	0.00	83,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	9,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000,000.00	15,000,000.00	0.00	50,000,000.00
22020322	PUBLICATIONS	1,000,000.00	15,000,000.00	0.00	17,000,000.00
22020325	PRINTING OF LETTER HEAD	800,000.00	800,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,060,000.00	13,710,000.00	0.00	44,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	810,000.00	810,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,200,000.00	1,200,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	20,000,000.00	5,000,000.00	0.00	250,000.00
22020420	MAINTENANCE OF CAR PARKS	800,000.00	800,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	100,000.00	100,000.00	0.00	250,000.00
22020443	MAINTENANCE OF BOREHOLES	700,000.00	700,000.00	0.00	1,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	300,000.00	0.00	0.00
22020450	MAINTENANCE OF DATABASE	150,000.00	100,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	200,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	10,000,000.00	4,000,000.00	0.00	35,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	2,000,000.00	0.00	25,000,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	2,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	30,200,000.00	4,600,000.00	0.00	19,600,000.00
22020601	SECURITY SERVICES	2,000,000.00	1,000,000.00	0.00	8,500,000.00
22020602	OFFICE RENT	2,000,000.00	500,000.00	0.00	1,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	26,000,000.00	3,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	348,000,000.00	214,000,000.00	0.00	395,000,000.00
22020701	FINANCIAL CONSULTING	300,000,000.00	200,000,000.00	0.00	350,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	37,000,000.00	10,000,000.00	0.00	40,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	11,000,000.00	4,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	3,600,000.00	0.00	34,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	2,000,000.00	0.00	6,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	2,500,000.00
22020808	MOTORCYCLE FUEL	100,000.00	100,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	280,200,000.00	200,200,000.00	0.00	150,250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	250,000.00
22020905	COST OF REVENUE COLLECTION	280,000,000.00	200,000,000.00	0.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	119,000,000.00	43,500,000.00	0.00	221,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	2,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	5,000,000.00	0.00	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	30,000,000.00	5,000,000.00	0.00	150,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	1,000,000.00	0.00	5,000,000.00
22021025	DONATION	70,000,000.00	30,000,000.00	0.00	35,000,000.00
23	CAPITAL EXPENDITURE	0.00	84,000,000.00	0.00	122,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	84,000,000.00	0.00	122,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	84,000,000.00	0.00	122,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	7,000,000.00	0.00	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	77,000,000.00	0.00	114,000,000.00

022200100100 MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	5,211,500,000.00	5,596,551,877.17	1,427,401,759.17	2,668,400,000.00
21	PERSONNEL COST	41,500,000.00	41,500,000.00	25,407,335.01	75,000,000.00
2101	SALARY	41,500,000.00	41,500,000.00	25,407,335.01	75,000,000.00
210101	SALARIES AND WAGES	41,500,000.00	41,500,000.00	25,407,335.01	75,000,000.00
21010101	SALARY	41,500,000.00	41,500,000.00	25,407,335.01	75,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	85,250,000.00	4,000,000.00	173,400,000.00
2202	OVERHEAD COST	50,000,000.00	85,250,000.00	4,000,000.00	173,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	46,700,000.00	69,200,000.00	0.00	127,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	10,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	58,000,000.00	0.00	60,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	0.00	30,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	500,000.00	0.00	3,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	15,000,000.00	0.00	0.00	15,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	1,500,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	0.00	0.00	5,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	0.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,500,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,500,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	1,400,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	0.00	0.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	0.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	150,000.00	4,000,000.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	300,000.00
22020613	MONITORING AND EVALUATION EXPENSES	0.00	0.00	4,000,000.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	150,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	2,200,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	1,500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	3,000,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	10,700,000.00	0.00	17,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	5,200,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	3,500,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	5,120,000,000.00	5,469,801,877.17	1,397,994,424.16	2,420,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	1,780,000,000.00	150,000,000.00	0.00	600,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,780,000,000.00	150,000,000.00	0.00	600,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	600,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	800,000,000.00	100,000,000.00	0.00	0.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	30,000,000.00	30,000,000.00	0.00	0.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	900,000,000.00	0.00	0.00	0.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	50,000,000.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,900,000,000.00	4,874,301,877.17	1,131,364,000.00	1,160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,900,000,000.00	4,874,301,877.17	1,131,364,000.00	1,160,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	450,000,000.00	330,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	550,000,000.00	2,894,301,877.17	602,000,000.00	80,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	100,000,000.00	0.00	480,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	600,000,000.00	1,550,000,000.00	529,364,000.00	600,000,000.00
2303	REHABILITATION / REPAIRS	1,330,000,000.00	395,500,000.00	266,630,424.16	660,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,330,000,000.00	395,500,000.00	266,630,424.16	660,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000.00	80,000,000.00	0.00	440,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,100,000,000.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	165,000,000.00	266,630,424.16	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	45,000,000.00	45,000,000.00	0.00	200,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	5,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000.00	50,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	30,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	20,000,000.00	0.00	0.00

022200100200	COMMODITY, MARKETING AND DISTRIBUTION COMPANY				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	1,550,750,000.00	535,850,000.00	241,366,862.19	676,900,000.00
21	PERSONNEL COST	37,500,000.00	30,000,000.00	20,362,862.19	45,000,000.00
2101	SALARY	37,500,000.00	30,000,000.00	20,362,862.19	45,000,000.00
210101	SALARIES AND WAGES	37,500,000.00	30,000,000.00	20,362,862.19	45,000,000.00
21010101	SALARY	37,500,000.00	30,000,000.00	20,362,862.19	45,000,000.00
22	OTHER RECURRENT COSTS	1,513,250,000.00	505,850,000.00	221,004,000.00	631,900,000.00
2202	OVERHEAD COST	1,513,250,000.00	505,850,000.00	221,004,000.00	631,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,400,000.00	0.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	400,000.00	0.00	2,000,000.00
22020112	TRANSPORTATION OF GRAINS	2,000,000.00	1,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	400,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	200,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,350,000.00	500,350,000.00	220,934,000.00	600,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	500,000.00
22020319	SUPPLY OF GRAINS	1,500,000,000.00	500,000,000.00	220,934,000.00	600,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	550,000.00	0.00	5,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	500,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	500,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,900,000.00	1,100,000.00	70,000.00	7,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	200,000.00	70,000.00	5,000,000.00
22021025	DONATION	400,000.00	400,000.00	0.00	0.00

022200100300 AMUSEMENT PARK					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	19,550,000.00	17,050,000.00	8,169,963.08	31,100,000.00
21	PERSONNEL COST	12,000,000.00	12,000,000.00	8,169,963.08	14,000,000.00
2101	SALARY	12,000,000.00	12,000,000.00	8,169,963.08	14,000,000.00
210101	SALARIES AND WAGES	12,000,000.00	12,000,000.00	8,169,963.08	14,000,000.00
21010101	SALARY	12,000,000.00	12,000,000.00	8,169,963.08	14,000,000.00
22	OTHER RECURRENT COSTS	7,550,000.00	5,050,000.00	0.00	17,100,000.00
2202	OVERHEAD COST	7,550,000.00	5,050,000.00	0.00	17,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	600,000.00	0.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	100,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	100,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	200,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,500,000.00	0.00	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
22020326	ANIMAL FEED	2,000,000.00	1,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,450,000.00	1,450,000.00	0.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	500,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	200,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	1,000,000.00	500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,100,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,000,000.00	0.00	2,000,000.00

022200200100 MARKETS DEVELOPMENT AND MANAGEMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	59,877,000.00	54,375,000.00	35,044,515.49	65,400,000.00
21	PERSONNEL COST	50,000,000.00	50,000,000.00	35,044,515.49	52,000,000.00
2101	SALARY	50,000,000.00	50,000,000.00	35,044,515.49	52,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	50,000,000.00	35,044,515.49	52,000,000.00
21010101	SALARY	50,000,000.00	50,000,000.00	35,044,515.49	52,000,000.00
22	OTHER RECURRENT COSTS	9,877,000.00	4,375,000.00	0.00	13,400,000.00
2202	OVERHEAD COST	9,877,000.00	4,375,000.00	0.00	13,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,530,000.00	400,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	100,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	330,000.00	100,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	522,000.00	300,000.00	0.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,000.00	300,000.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,150,000.00	2,650,000.00	0.00	5,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	150,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,500,000.00	2,000,000.00	0.00	4,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	350,000.00	150,000.00	0.00	250,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	200,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,000.00	400,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	200,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	900,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	600,000.00	0.00	4,350,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	200,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	500,000.00	300,000.00	0.00	3,000,000.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	46,350,000.00	38,300,000.00	4,957,304.56	67,725,000.00
21	PERSONNEL COST	10,000,000.00	6,000,000.00	3,957,304.56	10,000,000.00
2101	SALARY	10,000,000.00	6,000,000.00	3,957,304.56	10,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	6,000,000.00	3,957,304.56	10,000,000.00
21010101	SALARY	10,000,000.00	6,000,000.00	3,957,304.56	10,000,000.00
22	OTHER RECURRENT COSTS	36,350,000.00	32,300,000.00	1,000,000.00	57,725,000.00
2202	OVERHEAD COST	36,350,000.00	32,300,000.00	1,000,000.00	57,725,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000.00	12,500,000.00	1,000,000.00	13,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	9,000,000.00	1,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	3,000,000.00	0.00	1,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	5,000,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	0.00	0.00	750,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	130,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	130,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,050,000.00	500,000.00	0.00	21,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	0.00	1,500,000.00
22020322	PUBLICATIONS	50,000.00	0.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,460,000.00	700,000.00	0.00	1,625,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	300,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	350,000.00	100,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	75,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	0.00	0.00	350,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	150,000.00	0.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	15,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	2,300,000.00	0.00	1,650,000.00
22020801	MOTOR VEHICLE FUEL COST	1,550,000.00	1,500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	650,000.00	300,000.00	0.00	650,000.00
22020807	LUBRICANT	600,000.00	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,520,000.00	1,300,000.00	0.00	4,550,000.00
22021001	REFRESHMENT & MEALS	650,000.00	500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	300,000.00	0.00	550,000.00
22021007	WELFARE PACKAGES	970,000.00	300,000.00	0.00	2,000,000.00
22021025	DONATION	350,000.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00
23050132	PURCHASE OF COMPANY SHARES	0.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

022201800300 HOTELS AND TOURISM MANAGEMENT BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	109,830,000.00	67,100,000.00	9,586,418.63	85,410,000.00
21	PERSONNEL COST	52,500,000.00	20,000,000.00	9,586,418.63	45,000,000.00
2101	SALARY	50,500,000.00	18,000,000.00	9,586,418.63	45,000,000.00
210101	SALARIES AND WAGES	50,500,000.00	18,000,000.00	9,586,418.63	45,000,000.00
21010101	SALARY	50,500,000.00	18,000,000.00	9,586,418.63	45,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,000,000.00	2,000,000.00	0.00	0.00
210201	ALLOWANCES	2,000,000.00	2,000,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	2,000,000.00	2,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	57,330,000.00	47,100,000.00	0.00	40,410,000.00
2202	OVERHEAD COST	57,330,000.00	47,100,000.00	0.00	40,410,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,700,000.00	24,700,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	4,200,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	0.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	5,000,000.00	5,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	3,400,000.00	0.00	20,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,300,000.00	1,000,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	0.00
22020322	PUBLICATIONS	400,000.00	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,915,000.00	3,700,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	515,000.00	200,000.00	0.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	500,000.00	0.00	1,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	350,000.00
22020452	MAINTENANCE OF COMPUTERS	1,300,000.00	600,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,200,000.00	800,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	600,000.00	400,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	600,000.00	400,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,415,000.00	1,100,000.00	0.00	360,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	710,000.00	500,000.00	0.00	250,000.00
22020807	LUBRICANT	405,000.00	300,000.00	0.00	110,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,200,000.00	13,300,000.00	0.00	7,400,000.00
22021001	REFRESHMENT & MEALS	1,100,000.00	1,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	300,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	4,500,000.00	3,000,000.00	0.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,000,000.00	9,000,000.00	0.00	0.00

023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	9,215,800,000.00	15,089,622,000.00	2,969,869,227.49	87,433,941,485.00
21	PERSONNEL COST	160,000,000.00	160,000,000.00	145,409,165.06	200,000,000.00
2101	SALARY	160,000,000.00	160,000,000.00	145,409,165.06	200,000,000.00
210101	SALARIES AND WAGES	160,000,000.00	160,000,000.00	145,409,165.06	200,000,000.00
21010101	SALARY	160,000,000.00	160,000,000.00	145,409,165.06	200,000,000.00
22	OTHER RECURRENT COSTS	85,800,000.00	79,622,000.00	1,125,000.00	102,350,000.00
2202	OVERHEAD COST	85,800,000.00	79,622,000.00	1,125,000.00	102,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	56,600,000.00	60,000,000.00	0.00	79,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	7,500,000.00	0.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	45,000,000.00	0.00	50,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	5,000,000.00	0.00	6,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	2,500,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,600,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	700,000.00	1,125,000.00	1,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	300,000.00	1,125,000.00	1,000,000.00
22020315	SUPPLY OF WORK TOOLS	300,000.00	200,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	200,000.00	200,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,050,000.00	5,000,000.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,900,000.00	1,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,930,000.00	1,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	320,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	0.00	0.00	0.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,200,000.00	1,500,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	600,000.00	500,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	5,300,000.00	4,300,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	4,300,000.00	4,300,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,400,000.00	3,297,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	2,297,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	1,500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,500,000.00	6,255,000.00	0.00	7,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	200,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,200,000.00	1,500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,300,000.00	4,000,000.00	0.00	4,000,000.00
22021025	DONATION	1,500,000.00	555,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,970,000,000.00	14,850,000,000.00	2,823,335,062.43	87,131,591,485.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	420,000,000.00	970,000,000.00	0.00	1,950,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	420,000,000.00	970,000,000.00	0.00	1,950,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	500,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	300,000,000.00	0.00	0.00
23010143	PURCHASE OF TRANSFORMERS	0.00	0.00	0.00	1,000,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	200,000,000.00	500,000,000.00	0.00	250,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE	100,000,000.00	50,000,000.00	0.00	0.00
23010165	PURCHASE OF SPECIALISED VEHICLES	120,000,000.00	120,000,000.00	0.00	200,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	8,480,000,000.00	13,720,000,000.00	2,823,335,062.43	85,081,591,485.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,480,000,000.00	13,720,000,000.00	2,823,335,062.43	85,081,591,485.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	330,000,000.00	410,000,000.00	0.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	8,000,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	50,000,000.00	7,905,135.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	70,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	3,750,000,000.00	12,230,000,000.00	2,790,429,927.43	68,431,591,485.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	510,000,000.00	0.00	250,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	4,000,000,000.00	0.00	0.00	8,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	200,000,000.00	25,000,000.00	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	200,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	70,000,000.00	160,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	160,000,000.00	0.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	150,000,000.00	0.00	100,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	20,000,000.00	10,000,000.00	0.00	0.00

023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	565,000,000.00	1,290,300,000.00	60,735,472.06	65,000,000.00
21	PERSONNEL COST	36,500,000.00	56,500,000.00	30,447,442.06	36,500,000.00
2101	SALARY	36,500,000.00	56,500,000.00	30,447,442.06	36,500,000.00
210101	SALARIES AND WAGES	36,500,000.00	56,500,000.00	30,447,442.06	36,500,000.00
21010101	SALARY	36,500,000.00	56,500,000.00	30,447,442.06	36,500,000.00
22	OTHER RECURRENT COSTS	28,500,000.00	33,800,000.00	4,205,000.00	28,500,000.00
2202	OVERHEAD COST	28,500,000.00	33,800,000.00	4,205,000.00	28,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	2,000,000.00	0.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	200,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,500,000.00	26,500,000.00	4,205,000.00	20,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	16,000,000.00	4,205,000.00	10,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	400,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	600,000.00	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	1,200,000,000.00	26,083,030.00	0.00
2301	FIXED ASSETS PURCHASED	250,000,000.00	1,100,000,000.00	19,404,700.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000.00	1,100,000,000.00	19,404,700.00	0.00
23010143	PURCHASE OF TRANSFORMERS	250,000,000.00	1,100,000,000.00	19,404,700.00	0.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	80,000,000.00	6,678,330.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	80,000,000.00	6,678,330.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	80,000,000.00	6,678,330.00	0.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	20,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	20,000,000.00	0.00	0.00

023400100300 WORKS SCHOOL					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	20,225,000.00	8,425,000.00	0.00	18,075,000.00
21	PERSONNEL COST	15,000,000.00	5,000,000.00	0.00	10,000,000.00
2101	SALARY	15,000,000.00	5,000,000.00	0.00	10,000,000.00
210101	SALARIES AND WAGES	15,000,000.00	5,000,000.00	0.00	10,000,000.00
21010101	SALARY	15,000,000.00	5,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	5,225,000.00	3,425,000.00	0.00	8,075,000.00
2202	OVERHEAD COST	5,225,000.00	3,425,000.00	0.00	8,075,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	800,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	800,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	1,800,000.00	0.00	4,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	850,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	150,000.00	0.00	1,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	250,000.00	250,000.00	0.00	1,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	150,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
22020455	MAINTENANCE OF WORKSHOPS	50,000.00	50,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	450,000.00	0.00	1,400,000.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	1,000,000.00
22021025	DONATION	50,000.00	0.00	0.00	100,000.00

023400400100 ZAMFARA ROADS AGENCY (ZARA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	614,900,000.00	2,018,770,000.00	1,575,880.46	541,600,000.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	1,575,880.46	15,000,000.00
2101	SALARY	5,000,000.00	5,000,000.00	1,575,880.46	15,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	1,575,880.46	15,000,000.00
21010101	SALARY	5,000,000.00	5,000,000.00	1,575,880.46	15,000,000.00
22	OTHER RECURRENT COSTS	59,900,000.00	43,770,000.00	0.00	126,600,000.00
2202	OVERHEAD COST	59,900,000.00	43,770,000.00	0.00	126,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,081,000.00	7,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,281,000.00	6,000,000.00	0.00	7,000,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	300,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	200,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	300,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	200,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	1,000,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	700,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	300,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	18,350,000.00	20,600,000.00	0.00	98,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,150,000.00	8,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	4,000,000.00	0.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	500,000.00	0.00	50,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	400,000.00	0.00	30,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	4,300,000.00	5,000,000.00	0.00	300,000.00
22020436	MAINTENANCE OF ROAD SIGNS	600,000.00	300,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	400,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	8,369,000.00	5,300,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	2,869,000.00	3,000,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	300,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	5,000,000.00	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	150,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,100,000.00	3,300,000.00	0.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,000,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000.00	800,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00	0.00	0.00
22020807	LUBRICANT	1,300,000.00	500,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	6,400,000.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	4,100,000.00	6,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	12,500,000.00	0.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	550,000,000.00	1,970,000,000.00	0.00	400,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	150,000,000.00	300,000,000.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	300,000,000.00	0.00	200,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	150,000,000.00	300,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	400,000,000.00	1,670,000,000.00	0.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	1,670,000,000.00	0.00	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000.00	1,670,000,000.00	0.00	200,000,000.00

023400400300 ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	157,400,000.00	42,750,000.00	0.00	200,000,000.00
21	PERSONNEL COST	48,000,000.00	20,000,000.00	0.00	200,000,000.00
2101	SALARY	48,000,000.00	20,000,000.00	0.00	200,000,000.00
210101	SALARIES AND WAGES	48,000,000.00	20,000,000.00	0.00	200,000,000.00
21010101	SALARY	48,000,000.00	20,000,000.00	0.00	200,000,000.00
22	OTHER RECURRENT COSTS	109,400,000.00	22,750,000.00	0.00	0.00
2202	OVERHEAD COST	109,400,000.00	22,750,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	5,300,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	300,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,500,000.00	1,000,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,000,000.00	500,000.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	2,000,000.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	15,500,000.00	2,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	2,000,000.00	0.00	0.00
22020325	PRINTING OF LETTER HEAD	200,000.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,700,000.00	5,700,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	1,500,000.00	0.00	0.00
22020501	LOCAL TRAINING	3,000,000.00	1,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,050,000.00	1,050,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	600,000.00	0.00	0.00
22020610	RECRUITMENT SERVICES	1,000,000.00	400,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,100,000.00	2,100,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	48,050,000.00	2,050,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
22020905	COST OF REVENUE COLLECTION	48,000,000.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	2,050,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,000,000.00	50,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	3,500,000.00	1,500,000.00	0.00	0.00

023400400400 VEHICLE INSPECTION OFFICE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	5,345,000.00	0.00	9,795,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	5,345,000.00	0.00	9,795,000.00
2202	OVERHEAD COST	10,000,000.00	5,345,000.00	0.00	9,795,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	300,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	300,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,150,000.00	200,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000.00	200,000.00	0.00	1,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	1,550,000.00	900,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	200,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	300,000.00	0.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	225,000.00	200,000.00	0.00	400,000.00
22020452	MAINTENANCE OF COMPUTERS	225,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	650,000.00	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	450,000.00	300,000.00	0.00	500,000.00
22020507	IN-SERVICE TRAINING	200,000.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020620	ANNUAL BUDGET EXPENSES	20,000.00	20,000.00	0.00	20,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,105,000.00	3,400,000.00	0.00	5,250,000.00
22021001	REFRESHMENT & MEALS	855,000.00	400,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,000,000.00	0.00	5,000,000.00
22021025	DONATION	3,050,000.00	2,000,000.00	0.00	0.00

023400700100 ZAMFARA STATE FIRE SERVICE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	780,000,000.00	1,358,450,000.00	175,657,381.60	980,350,000.00
21	PERSONNEL COST	190,000,000.00	240,000,000.00	175,657,381.60	250,000,000.00
2101	SALARY	190,000,000.00	240,000,000.00	175,657,381.60	250,000,000.00
210101	SALARIES AND WAGES	190,000,000.00	240,000,000.00	175,657,381.60	250,000,000.00
21010101	SALARY	190,000,000.00	240,000,000.00	175,657,381.60	250,000,000.00
22	OTHER RECURRENT COSTS	60,000,000.00	63,450,000.00	0.00	85,350,000.00
2202	OVERHEAD COST	60,000,000.00	63,450,000.00	0.00	85,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,650,000.00	2,900,000.00	0.00	12,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	350,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	250,000.00	350,000.00	0.00	350,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,300,000.00	7,300,000.00	0.00	17,300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	15,000,000.00
22020315	SUPPLY OF WORK TOOLS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,250,000.00	12,600,000.00	0.00	12,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	5,500,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	200,000.00
22020420	MAINTENANCE OF CAR PARKS	400,000.00	800,000.00	0.00	800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	300,000.00	0.00	300,000.00
22020443	MAINTENANCE OF BOREHOLES	600,000.00	1,000,000.00	0.00	1,000,000.00
22020444	MAINTENANCE OF WATER PIPES	400,000.00	500,000.00	0.00	500,000.00
22020446	MAINTENANCE OF WATER SCHEMES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	600,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	100,000.00	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	400,000.00	500,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	0.00	300,000.00
22020612	INSPECTION EXPENSES	300,000.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	33,500,000.00	33,500,000.00	0.00	36,500,000.00
22020801	MOTOR VEHICLE FUEL COST	28,000,000.00	28,000,000.00	0.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020807	LUBRICANT	5,000,000.00	5,000,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	1,000,000.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	530,000,000.00	1,055,000,000.00	0.00	645,000,000.00
2301	FIXED ASSETS PURCHASED	290,000,000.00	715,000,000.00	0.00	385,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	290,000,000.00	715,000,000.00	0.00	385,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	90,000,000.00	165,000,000.00	0.00	185,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	0.00	30,000,000.00	0.00	0.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	500,000,000.00	0.00	200,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	0.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	140,000,000.00	240,000,000.00	0.00	170,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000.00	240,000,000.00	0.00	170,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	140,000,000.00	0.00	140,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	0.00	15,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	50,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	100,000,000.00	0.00	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	0.00	90,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	90,000,000.00

023410200100	ZAMAFARA STATE WATER CORPORATION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,515,780,000.00	1,018,185,000.00	287,544,655.13	1,776,875,000.00
21	PERSONNEL COST	218,600,000.00	228,600,000.00	128,324,655.13	161,320,000.00
2101	SALARY	185,000,000.00	195,000,000.00	128,324,655.13	140,000,000.00
210101	SALARIES AND WAGES	185,000,000.00	195,000,000.00	128,324,655.13	140,000,000.00
21010101	SALARY	185,000,000.00	195,000,000.00	128,324,655.13	140,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,600,000.00	33,600,000.00	0.00	21,320,000.00
210201	ALLOWANCES	33,600,000.00	33,600,000.00	0.00	21,320,000.00
21020117	NYSC/ IT ALLOWANCES	100,000.00	100,000.00	0.00	0.00
21020120	CASUAL WORKERS' ALLOWANCES	17,000,000.00	17,000,000.00	0.00	21,320,000.00
21020128	SHIFTING ALLOWANCES	16,500,000.00	16,500,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	542,180,000.00	584,585,000.00	159,220,000.00	815,555,000.00
2202	OVERHEAD COST	542,180,000.00	584,585,000.00	159,220,000.00	815,555,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,300,000.00	9,390,000.00	4,690,000.00	7,655,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,200,000.00	4,690,000.00	4,690,000.00	6,095,000.00
22020105	HOTEL EXPENSES-LOCAL	1,300,000.00	500,000.00	0.00	650,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,800,000.00	400,000.00	0.00	520,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	300,000.00	0.00	390,000.00
22020110	TRANSPORTATION OF GOODS	3,500,000.00	3,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	3,500,000.00	3,700,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	400,000.00	0.00	0.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	222,800,000.00	242,040,000.00	43,740,000.00	349,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	0.00	0.00	5,000,000.00
22020317	WATER CHEMICAL	220,000,000.00	239,740,000.00	43,740,000.00	340,000,000.00
22020322	PUBLICATIONS	600,000.00	300,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	72,750,000.00	68,500,000.00	0.00	134,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	5,000,000.00	0.00	25,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	10,200,000.00	25,000,000.00	0.00	35,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	500,000.00	0.00	200,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020444	MAINTENANCE OF WATER PIPES	35,000,000.00	25,000,000.00	0.00	35,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	4,000,000.00	5,000,000.00	0.00	3,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	5,000,000.00	1,000,000.00	0.00	25,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	4,800,000.00	3,500,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,000,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	500,000.00	0.00	1,500,000.00
22020507	IN-SERVICE TRAINING	1,300,000.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,500,000.00	5,050,000.00	0.00	7,550,000.00
22020613	MONITORING AND EVALUATION EXPENSES	400,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	50,000.00
22020637	DESALTING OF WATER RESERVOUR	5,000,000.00	5,000,000.00	0.00	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
22020711	PRIVATE SECURITY	5,000,000.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	194,300,000.00	240,005,000.00	110,790,000.00	301,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	800,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	180,000,000.00	234,205,000.00	110,790,000.00	300,000,000.00
22020807	LUBRICANT	12,000,000.00	5,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,080,000.00	7,300,000.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	12,280,000.00	6,000,000.00	0.00	12,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	300,000.00	0.00	1,000,000.00
22021025	DONATION	600,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	755,000,000.00	205,000,000.00	0.00	800,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	120,000,000.00	0.00	400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	120,000,000.00	0.00	400,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	170,000,000.00	120,000,000.00	0.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	365,000,000.00	65,000,000.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	365,000,000.00	65,000,000.00	0.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	45,000,000.00	0.00	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	320,000,000.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	20,000,000.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	0.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	0.00	0.00	200,000,000.00

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,084,250,000.00	1,402,000,000.00	7,443,712.06	1,138,900,000.00
21	PERSONNEL COST	20,000,000.00	32,000,000.00	3,659,712.06	30,000,000.00
2101	SALARY	20,000,000.00	32,000,000.00	3,659,712.06	30,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	32,000,000.00	3,659,712.06	30,000,000.00
21010101	SALARY	20,000,000.00	32,000,000.00	3,659,712.06	30,000,000.00
22	OTHER RECURRENT COSTS	104,250,000.00	10,000,000.00	0.00	106,200,000.00
2202	OVERHEAD COST	104,250,000.00	10,000,000.00	0.00	106,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,765,000.00	1,165,000.00	0.00	8,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,665,000.00	665,000.00	0.00	2,150,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	950,000.00	150,000.00	0.00	4,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	850,000.00	350,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,915,000.00	415,000.00	0.00	11,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	535,000.00	235,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	10,000.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	120,000.00	20,000.00	0.00	5,000,000.00
22020317	WATER CHEMICAL	2,150,000.00	150,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,150,000.00	6,000,000.00	0.00	75,850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,350,000.00	2,250,000.00	0.00	8,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	100,000.00	0.00	800,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	100,000.00	0.00	200,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	4,050,000.00	1,050,000.00	0.00	3,000,000.00
22020444	MAINTENANCE OF WATER PIPES	2,500,000.00	1,000,000.00	0.00	12,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	26,500,000.00	1,500,000.00	0.00	51,500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	40,000,000.00	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	0.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,270,000.00	2,270,000.00	0.00	5,800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,970,000.00	1,970,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	960,000,000.00	1,360,000,000.00	3,784,000.00	1,002,700,000.00
2301	FIXED ASSETS PURCHASED	280,000,000.00	360,000,000.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,000,000.00	360,000,000.00	0.00	200,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	280,000,000.00	360,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	380,000,000.00	250,000,000.00	3,784,000.00	302,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	380,000,000.00	250,000,000.00	3,784,000.00	302,700,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	180,000,000.00	110,000,000.00	0.00	60,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	100,000,000.00	70,000,000.00	3,784,000.00	0.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	100,000,000.00	70,000,000.00	0.00	242,700,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	250,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	200,000,000.00	250,000,000.00	0.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	100,000,000.00	100,000,000.00	0.00	0.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	50,000,000.00	100,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2305	OTHER CAPITAL PROJECTS	100,000,000.00	500,000,000.00	0.00	400,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	500,000,000.00	0.00	400,000,000.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	500,000,000.00	0.00	400,000,000.00

023410400100 DIRECTORATE OF RURAL WATER SUPPLY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	423,349,515.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	23,349,515.00
2202	OVERHEAD COST	0.00	0.00	0.00	23,349,515.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	1,599,515.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	0.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	0.00	0.00	999,515.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00
22020317	WATER CHEMICAL	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020444	MAINTENANCE OF WATER PIPES	0.00	0.00	0.00	2,000,000.00
22020446	MAINTENANCE OF WATER SCHEMES	0.00	0.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	5,100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
22020807	LUBRICANT	0.00	0.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,150,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	400,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	400,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	400,000,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,910,225,000.00	13,885,050,000.00	1,449,340,252.58	57,094,950,000.00
21	PERSONNEL COST	70,000,000.00	91,000,000.00	57,892,577.58	145,000,000.00
2101	SALARY	70,000,000.00	84,000,000.00	57,892,577.58	120,000,000.00
210101	SALARIES AND WAGES	70,000,000.00	84,000,000.00	57,892,577.58	120,000,000.00
21010101	SALARY	70,000,000.00	84,000,000.00	57,892,577.58	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,000,000.00	0.00	25,000,000.00
210201	ALLOWANCES	0.00	7,000,000.00	0.00	25,000,000.00
21020113	OUTFIT	0.00	7,000,000.00	0.00	0.00
21020136	EX-GRATIA ALLOWANCES	0.00	0.00	0.00	25,000,000.00
22	OTHER RECURRENT COSTS	229,225,000.00	181,050,000.00	31,343,800.00	559,950,000.00
2202	OVERHEAD COST	229,225,000.00	181,050,000.00	31,343,800.00	559,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,150,000.00	17,500,000.00	6,693,800.00	61,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	15,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,250,000.00	1,000,000.00	6,693,800.00	40,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,250,000.00	1,000,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	6,800,000.00	6,200,000.00	0.00	2,200,000.00
22020201	ELECTRICITY CHARGES	575,000.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	625,000.00	500,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	3,100,000.00	3,000,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	300,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	2,200,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,250,000.00	4,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,250,000.00	4,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,900,000.00	14,200,000.00	0.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	1,000,000.00	0.00	5,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,175,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000.00	1,000,000.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,050,000.00	1,000,000.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	2,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	1,100,000.00	1,000,000.00	0.00	1,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	1,000,000.00	0.00	0.00
22020447	MAINTENANCE OF MOTORCYCLE	200,000.00	200,000.00	0.00	500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,125,000.00	2,000,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	25,650,000.00	15,000,000.00	0.00	105,000,000.00
22020501	LOCAL TRAINING	5,400,000.00	5,000,000.00	0.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	20,250,000.00	10,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	124,500,000.00	114,000,000.00	24,650,000.00	320,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	16,500,000.00	6,000,000.00	0.00	50,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	70,000,000.00	70,000,000.00	24,650,000.00	200,000,000.00
22020624	IPSAS PROGRAMME	10,000,000.00	10,000,000.00	0.00	30,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	2,800,000.00	2,800,000.00	0.00	30,000,000.00
22020651	SABER ACTIVITIES	20,000,000.00	20,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,600,000.00	4,300,000.00	0.00	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	1,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,600,000.00	2,500,000.00	0.00	10,000,000.00
22020807	LUBRICANT	850,000.00	800,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,350,000.00	5,800,000.00	0.00	30,000,000.00
22021001	REFRESHMENT & MEALS	400,000.00	300,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	200,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	5,100,000.00	5,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	300,000.00	0.00	5,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021025	DONATION	100,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,611,000,000.00	13,613,000,000.00	1,360,103,875.00	56,390,000,000.00
2301	FIXED ASSETS PURCHASED	63,000,000.00	125,000,000.00	0.00	1,750,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000.00	125,000,000.00	0.00	1,750,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	70,000,000.00	0.00	1,600,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	55,000,000.00	55,000,000.00	0.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	2,220,000,000.00	13,220,000,000.00	1,360,103,875.00	31,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,220,000,000.00	13,220,000,000.00	1,360,103,875.00	31,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	400,000,000.00	100,000,000.00	10,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,000,000.00	1,520,000,000.00	15,750,000.00	3,000,000,000.00
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	1,700,000,000.00	11,300,000,000.00	1,244,353,875.00	18,000,000,000.00
2305	OTHER CAPITAL PROJECTS	328,000,000.00	268,000,000.00	0.00	23,640,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	328,000,000.00	268,000,000.00	0.00	23,640,000,000.00
23050101	RESEARCH AND DEVELOPMENT	278,000,000.00	218,000,000.00	0.00	640,000,000.00
23050129	CONSULTANCY SERVICES	50,000,000.00	50,000,000.00	0.00	3,000,000,000.00
23050135	INTERGRATED INFRASTRUCTURE	0.00	0.00	0.00	20,000,000,000.00

023800100200 SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	17,380,000.00	0.00	16,450,000.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,000,000.00	5,000,000.00	0.00	0.00
210201	ALLOWANCES	5,000,000.00	5,000,000.00	0.00	0.00
21020113	OUTFIT	5,000,000.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,000,000.00	12,380,000.00	0.00	16,450,000.00
2202	OVERHEAD COST	10,000,000.00	12,380,000.00	0.00	16,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,560,000.00	900,000.00	0.00	3,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,060,000.00	500,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	250,000.00	250,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	0.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	1,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,900,000.00	0.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	400,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,800,000.00	6,060,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	1,300,000.00	60,000.00	0.00	4,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	6,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	600,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	400,000.00	400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	650,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	250,000.00	0.00	300,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	790,000.00	1,000,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	290,000.00	500,000.00	0.00	300,000.00
22021025	DONATION	200,000.00	200,000.00	0.00	100,000.00

023800400100	STATE BUREAU OF STATISTICS				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	63,000,000.00	91,050,000.00	55,291,302.32	148,750,000.00
21	PERSONNEL COST	38,000,000.00	75,000,000.00	55,291,302.32	90,000,000.00
2101	SALARY	38,000,000.00	75,000,000.00	55,291,302.32	90,000,000.00
210101	SALARIES AND WAGES	38,000,000.00	75,000,000.00	55,291,302.32	90,000,000.00
21010101	SALARY	38,000,000.00	75,000,000.00	55,291,302.32	90,000,000.00
22	OTHER RECURRENT COSTS	25,000,000.00	16,050,000.00	0.00	58,750,000.00
2202	OVERHEAD COST	25,000,000.00	16,050,000.00	0.00	58,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,500,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,500,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,500,000.00	500,000.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,300,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,000,000.00	300,000.00	0.00	1,000,000.00
22020210	POSTAGE EXPENSES	200,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,600,000.00	3,300,000.00	0.00	4,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	200,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	2,000,000.00	1,500,000.00	0.00	2,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,550,000.00	3,050,000.00	0.00	4,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	370,000.00	370,000.00	0.00	370,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	80,000.00	80,000.00	0.00	80,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	2,000,000.00	500,000.00	0.00	2,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,300,000.00	1,300,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	800,000.00	800,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	25,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	3,000,000.00	0.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	550,000.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020807	LUBRICANT	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	1,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	1,000,000.00	0.00	4,000,000.00

025300100100 MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,076,620,000.00	2,835,000,000.00	19,126,036.01	20,628,150,000.00
21	PERSONNEL COST	105,000,000.00	93,000,000.00	19,126,036.01	80,000,000.00
2101	SALARY	105,000,000.00	93,000,000.00	19,126,036.01	80,000,000.00
210101	SALARIES AND WAGES	105,000,000.00	93,000,000.00	19,126,036.01	80,000,000.00
21010101	SALARY	105,000,000.00	93,000,000.00	19,126,036.01	80,000,000.00
22	OTHER RECURRENT COSTS	36,620,000.00	17,000,000.00	0.00	174,150,000.00
2202	OVERHEAD COST	36,620,000.00	17,000,000.00	0.00	174,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,900,000.00	6,100,000.00	0.00	15,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,250,000.00	5,000,000.00	0.00	12,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,550,000.00	100,000.00	0.00	1,500,000.00
22020106	HOTEL EXPENSES-OVERSEAS	100,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	850,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	125,000.00	200,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,000.00	200,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,775,000.00	1,200,000.00	0.00	2,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,675,000.00	1,000,000.00	0.00	2,700,000.00
22020322	PUBLICATIONS	100,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,395,000.00	1,350,000.00	0.00	117,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	0.00	0.00	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	550,000.00	700,000.00	0.00	750,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	170,000.00	250,000.00	0.00	300,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	0.00	0.00	0.00	46,000,000.00
22020439	MAINTENANCE OF TOWNSHIP ROADS	0.00	0.00	0.00	50,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	0.00	0.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	400,000.00	0.00	850,000.00
220205	TRAINING - GENERAL	7,950,000.00	5,800,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	2,350,000.00	350,000.00	0.00	7,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,600,000.00	5,450,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	925,000.00	1,700,000.00	0.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	325,000.00	900,000.00	0.00	4,500,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	500,000.00	0.00	2,000,000.00
22020807	LUBRICANT	150,000.00	300,000.00	0.00	500,000.00
22020808	MOTORCYCLE FUEL	0.00	0.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,225,000.00	500,000.00	0.00	12,500,000.00
22021001	REFRESHMENT & MEALS	2,225,000.00	500,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	4,250,000.00	0.00	0.00	7,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	0.00	0.00	0.00
22021024	LUAC EXPENSES	500,000.00	0.00	0.00	0.00
22021031	STREET NAMING/HOUSE NUMBERING	0.00	0.00	0.00	3,000,000.00
22021035	LOADING AND UPLOADING	0.00	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	1,935,000,000.00	2,725,000,000.00	0.00	20,374,000,000.00
2301	FIXED ASSETS PURCHASED	60,000,000.00	150,000,000.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	150,000,000.00	0.00	100,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	10,000,000.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,625,000,000.00	2,325,000,000.00	0.00	16,520,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,625,000,000.00	2,325,000,000.00	0.00	16,520,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	65,000,000.00	0.00	2,020,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000.00	100,000,000.00	0.00	1,400,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	0.00	0.00	1,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	620,000,000.00	600,000,000.00	0.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000.00	1,040,000,000.00	0.00	10,500,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	20,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	300,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,414,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,414,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	3,214,000,000.00
2305	OTHER CAPITAL PROJECTS	250,000,000.00	250,000,000.00	0.00	340,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000.00	250,000,000.00	0.00	340,000,000.00
23050101	RESEARCH AND DEVELOPMENT	230,000,000.00	230,000,000.00	0.00	340,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	0.00

025301000100	HOUSING CORPORATION				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	11,000,000.00	12,700,000.00	1,888,855.13	24,700,000.00
21	PERSONNEL COST	5,000,000.00	5,000,000.00	1,888,855.13	8,000,000.00
2101	SALARY	5,000,000.00	5,000,000.00	1,888,855.13	8,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	5,000,000.00	1,888,855.13	8,000,000.00
21010101	SALARY	5,000,000.00	5,000,000.00	1,888,855.13	8,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	7,700,000.00	0.00	16,700,000.00
2202	OVERHEAD COST	6,000,000.00	7,700,000.00	0.00	16,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,650,000.00	2,100,000.00	0.00	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,200,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	200,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	200,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	450,000.00	500,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	400,000.00	700,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	250,000.00	0.00	600,000.00
22020208	SOFTWARE CHARGES (LICENSE)	100,000.00	100,000.00	0.00	300,000.00
22020210	POSTAGE EXPENSES	100,000.00	50,000.00	0.00	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	300,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	500,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	400,000.00	200,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	400,000.00	200,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	800,000.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	300,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	300,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	300,000.00	200,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	2,100,000.00	0.00	3,500,000.00
22021001	REFRESHMENT & MEALS	300,000.00	700,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	800,000.00	1,200,000.00	0.00	2,500,000.00

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	148,770,000.00	132,920,000.00	23,257,368.73	73,770,000.00
21	PERSONNEL COST	43,000,000.00	30,000,000.00	20,390,368.73	43,000,000.00
2101	SALARY	43,000,000.00	30,000,000.00	20,390,368.73	43,000,000.00
210101	SALARIES AND WAGES	43,000,000.00	30,000,000.00	20,390,368.73	43,000,000.00
21010101	SALARY	43,000,000.00	30,000,000.00	20,390,368.73	43,000,000.00
22	OTHER RECURRENT COSTS	30,770,000.00	27,920,000.00	2,867,000.00	30,770,000.00
2202	OVERHEAD COST	30,770,000.00	27,920,000.00	2,867,000.00	30,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	8,800,000.00	2,867,000.00	5,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	8,000,000.00	2,867,000.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	400,000.00	0.00	800,000.00
22020110	TRANSPORTATION OF GOODS	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	670,000.00	670,000.00	0.00	670,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	50,000.00
22020315	SUPPLY OF WORK TOOLS	20,000.00	20,000.00	0.00	20,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	100,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,800,000.00	5,850,000.00	0.00	16,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	10,000,000.00	2,000,000.00	0.00	10,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	50,000.00	0.00	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,000,000.00	3,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	700,000.00	8,200,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	8,000,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	2,300,000.00	0.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	2,000,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	1,000,000.00	0.00	3,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	75,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	25,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	50,000,000.00	0.00	0.00

031800400100	HIGH COURT OF JUSTICE				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	691,999,119.00	727,300,000.00	294,185,870.22	2,863,400,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	401,999,119.00	467,000,000.00	274,410,870.22	580,000,000.00
2101	SALARY	350,000,000.00	380,000,000.00	274,410,870.22	400,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	380,000,000.00	274,410,870.22	400,000,000.00
21010101	SALARY	350,000,000.00	380,000,000.00	274,410,870.22	400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,999,119.00	87,000,000.00	0.00	180,000,000.00
210201	ALLOWANCES	51,999,119.00	87,000,000.00	0.00	180,000,000.00
21020113	OUTFIT	704,536.00	7,000,000.00	0.00	20,000,000.00
21020122	WARDROP ALLOWANCE	51,294,583.00	80,000,000.00	0.00	160,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	230,300,000.00	19,775,000.00	768,400,000.00
2202	OVERHEAD COST	200,000,000.00	230,300,000.00	19,775,000.00	768,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	36,000,000.00	44,000,000.00	19,775,000.00	325,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	30,000,000.00	19,775,000.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	5,000,000.00	0.00	140,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	5,000,000.00	0.00	110,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,600,000.00	6,500,000.00	0.00	4,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	5,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	1,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,700,000.00	13,600,000.00	0.00	39,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	6,000,000.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	0.00	0.00	0.00
22020312	LIBRARY BOOKS & PERIODICALS	3,000,000.00	5,000,000.00	0.00	30,000,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,500,000.00	23,500,000.00	0.00	36,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	8,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	5,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,500,000.00	2,500,000.00	0.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	200,000.00	0.00	500,000.00
22020444	MAINTENANCE OF WATER PIPES	300,000.00	300,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	2,000,000.00	2,000,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	77,900,000.00	46,000,000.00	0.00	217,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	5,000,000.00	0.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	44,900,000.00	28,000,000.00	0.00	30,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	10,000,000.00	5,000,000.00	0.00	30,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	10,000,000.00	5,000,000.00	0.00	120,000,000.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	300,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020711	PRIVATE SECURITY	2,000,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	21,000,000.00	0.00	24,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	10,000,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00	20,000,000.00
22020807	LUBRICANT	3,000,000.00	1,000,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,100,000.00	71,300,000.00	0.00	117,200,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	14,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	10,000,000.00	20,000,000.00	0.00	50,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	30,000,000.00	0.00	40,000,000.00
22021025	DONATION	2,000,000.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	90,000,000.00	30,000,000.00	0.00	1,515,000,000.00
2301	FIXED ASSETS PURCHASED	80,000,000.00	20,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	20,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	80,000,000.00	20,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	0.00	1,015,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	1,015,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	500,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	500,000,000.00

031800600100	SHARI'AH COURT OF APPEAL				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,373,000,000.00	1,910,120,000.00	578,528,053.94	2,396,250,000.00
21	PERSONNEL COST	673,000,000.00	835,000,000.00	573,794,753.94	1,066,000,000.00
2101	SALARY	650,000,000.00	710,000,000.00	573,794,753.94	900,000,000.00
210101	SALARIES AND WAGES	650,000,000.00	710,000,000.00	573,794,753.94	900,000,000.00
21010101	SALARY	650,000,000.00	710,000,000.00	573,794,753.94	900,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,000,000.00	125,000,000.00	0.00	166,000,000.00
210201	ALLOWANCES	23,000,000.00	125,000,000.00	0.00	166,000,000.00
21020113	OUTFIT	704,536.00	40,000,000.00	0.00	50,000,000.00
21020114	FURNITURE	0.00	0.00	0.00	60,000,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	0.00	0.00	0.00	6,000,000.00
21020122	WARDROP ALLOWANCE	22,295,464.00	85,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	200,000,000.00	175,120,000.00	4,733,300.00	334,750,000.00
2202	OVERHEAD COST	200,000,000.00	175,120,000.00	4,733,300.00	334,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	7,500,000.00	0.00	67,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	60,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	500,000.00	0.00	2,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	2,000,000.00	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	1,600,000.00	0.00	1,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	400,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	12,500,000.00	0.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	2,500,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	3,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	2,000,000.00	1,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,500,000.00	31,000,000.00	0.00	50,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	8,000,000.00	0.00	21,700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	3,000,000.00	0.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	2,000,000.00	3,000,000.00	0.00	2,000,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	10,000,000.00	4,000,000.00	0.00	10,000,000.00
22020420	MAINTENANCE OF CAR PARKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,500,000.00	0.00	1,000,000.00
22020443	MAINTENANCE OF BOREHOLES	3,000,000.00	3,000,000.00	0.00	1,500,000.00
22020444	MAINTENANCE OF WATER PIPES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
22020456	MAINTENANCE OF LIBRARY	5,000,000.00	3,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	27,000,000.00	4,733,300.00	90,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	6,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	5,000,000.00	6,000,000.00	0.00	40,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	20,000,000.00	10,000,000.00	4,733,300.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	14,150,000.00	14,200,000.00	0.00	6,200,000.00
22020601	SECURITY SERVICES	7,000,000.00	3,000,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	1,000,000.00	6,000,000.00	0.00	1,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020612	INSPECTION EXPENSES	1,950,000.00	1,000,000.00	0.00	2,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	1,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	7,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00
22020711	PRIVATE SECURITY	0.00	0.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	11,000,000.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020807	LUBRICANT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020808	MOTORCYCLE FUEL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,300,000.00	69,300,000.00	0.00	86,300,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	3,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	26,000,000.00	18,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	17,000,000.00	40,000,000.00	0.00	60,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	5,000,000.00	3,000,000.00	0.00	5,000,000.00
22021025	DONATION	2,000,000.00	1,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	1,500,000,000.00	900,000,000.00	0.00	995,500,000.00
2301	FIXED ASSETS PURCHASED	320,000,000.00	190,000,000.00	0.00	80,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000.00	190,000,000.00	0.00	80,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	40,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	50,000,000.00	30,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000.00	30,000,000.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	0.00	500,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	20,000,000.00	20,000,000.00	0.00	5,000,000.00
23010142	PURCHASE OF LAW BOOKS	25,000,000.00	25,000,000.00	0.00	50,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2302	CONSTRUCTION / PROVISION	550,000,000.00	480,000,000.00	0.00	470,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000.00	480,000,000.00	0.00	470,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	250,000,000.00	0.00	350,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00	80,000,000.00	0.00	0.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	0.00	0.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	630,000,000.00	230,000,000.00	0.00	445,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	630,000,000.00	230,000,000.00	0.00	445,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,000,000.00	130,000,000.00	0.00	245,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000.00	100,000,000.00	0.00	200,000,000.00

031801100100	JUDICIAL SERVICE COMMISSION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	124,000,000.00	127,050,000.00	42,885,972.13	148,000,000.00
21	PERSONNEL COST	79,000,000.00	79,000,000.00	42,885,972.13	75,000,000.00
2101	SALARY	79,000,000.00	79,000,000.00	42,885,972.13	75,000,000.00
210101	SALARIES AND WAGES	79,000,000.00	79,000,000.00	42,885,972.13	75,000,000.00
21010101	SALARY	65,000,000.00	65,000,000.00	42,885,972.13	45,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	14,000,000.00	14,000,000.00	0.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	18,050,000.00	0.00	23,000,000.00
2202	OVERHEAD COST	15,000,000.00	18,050,000.00	0.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,900,000.00	3,900,000.00	0.00	4,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,500,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	700,000.00	200,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	800,000.00	0.00	800,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	400,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	3,000,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	1,750,000.00	0.00	1,950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	0.00	800,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	150,000.00	0.00	250,000.00
22020452	MAINTENANCE OF COMPUTERS	1,700,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	300,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	1,350,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	750,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	7,000,000.00	0.00	7,000,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,800,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	4,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	30,000,000.00	0.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	0.00	50,000,000.00

032600100100 MINISTRY OF JUSTICE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,164,200,000.00	1,003,350,000.00	227,228,509.63	1,029,350,000.00
21	PERSONNEL COST	240,000,000.00	382,400,000.00	173,363,509.63	343,000,000.00
2101	SALARY	240,000,000.00	240,000,000.00	173,363,509.63	250,000,000.00
210101	SALARIES AND WAGES	240,000,000.00	240,000,000.00	173,363,509.63	250,000,000.00
21010101	SALARY	240,000,000.00	240,000,000.00	173,363,509.63	250,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	142,400,000.00	0.00	93,000,000.00
210201	ALLOWANCES	0.00	142,400,000.00	0.00	93,000,000.00
21020113	OUTFIT	0.00	20,400,000.00	0.00	70,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	1,000,000.00
21020122	WARDROP ALLOWANCE	0.00	122,000,000.00	0.00	22,000,000.00
22	OTHER RECURRENT COSTS	424,200,000.00	291,950,000.00	38,865,000.00	426,350,000.00
2202	OVERHEAD COST	424,200,000.00	291,950,000.00	38,865,000.00	426,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,100,000.00	12,000,000.00	0.00	21,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	7,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,100,000.00	3,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	3,000,000.00	1,000,000.00	0.00	7,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	3,000,000.00	1,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	164,475,000.00	65,000,000.00	0.00	83,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,350,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,125,000.00	10,000,000.00	0.00	10,000,000.00
22020322	PUBLICATIONS	150,000,000.00	50,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,950,000.00	2,500,000.00	0.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	600,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	500,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	900,000.00	500,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	150,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	350,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,350,000.00	2,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	2,150,000.00	2,000,000.00	0.00	50,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	0.00	0.00	0.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	0.00	0.00	0.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	222,100,000.00	200,000,000.00	38,865,000.00	200,000,000.00
22020703	LEGAL SERVICES CONSULTING	222,100,000.00	200,000,000.00	38,865,000.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,250,000.00	2,000,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	575,000.00	500,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	1,075,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,675,000.00	8,200,000.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	1,050,000.00	1,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	275,000.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	9,350,000.00	7,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	329,000,000.00	15,000,000.00	260,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	39,000,000.00	10,000,000.00	260,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	39,000,000.00	10,000,000.00	260,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	0.00	200,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	0.00
23010142	PURCHASE OF LAW BOOKS	30,000,000.00	30,000,000.00	10,000,000.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	110,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	110,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	40,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	70,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	320,000,000.00	180,000,000.00	5,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000.00	180,000,000.00	5,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	320,000,000.00	180,000,000.00	5,000,000.00	0.00

032600200100 LAW REFORM COMMISSION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	9,300,000.00	8,300,000.00	1,679,350.06	9,500,000.00
21	PERSONNEL COST	3,300,000.00	3,300,000.00	1,679,350.06	3,000,000.00
2101	SALARY	3,300,000.00	3,300,000.00	1,679,350.06	3,000,000.00
210101	SALARIES AND WAGES	3,300,000.00	3,300,000.00	1,679,350.06	3,000,000.00
21010101	SALARY	2,000,000.00	2,000,000.00	1,679,350.06	3,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,300,000.00	1,300,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	5,000,000.00	0.00	6,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	6,000,000.00	5,000,000.00	0.00	6,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	0.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	200,000.00	0.00	400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	200,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	900,000.00	0.00	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	300,000.00	0.00	500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	300,000.00	100,000.00	0.00	1,500,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	500,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,595,000.00	1,595,000.00	0.00	1,240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	370,000.00	370,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	40,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	25,000.00	25,000.00	0.00	50,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	150,000.00	150,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	150,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	380,000.00	480,000.00	0.00	760,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	300,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	300,000.00
22020807	LUBRICANT	30,000.00	30,000.00	0.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	1,050,000.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021007	WELFARE PACKAGES	450,000.00	200,000.00	0.00	300,000.00
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	166,000,000.00	84,450,000.00	8,786,521.25	154,600,000.00
21	PERSONNEL COST	16,000,000.00	13,000,000.00	8,558,521.25	40,000,000.00
2101	SALARY	16,000,000.00	13,000,000.00	8,558,521.25	28,000,000.00
210101	SALARIES AND WAGES	16,000,000.00	13,000,000.00	8,558,521.25	28,000,000.00
21010101	SALARY	16,000,000.00	13,000,000.00	8,558,521.25	22,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	12,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	12,000,000.00
21020113	OUTFIT	0.00	0.00	0.00	6,000,000.00
21020122	WARDROP ALLOWANCE	0.00	0.00	0.00	6,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	11,450,000.00	228,000.00	114,600,000.00
2202	OVERHEAD COST	20,000,000.00	11,450,000.00	228,000.00	114,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,820,000.00	4,700,000.00	228,000.00	33,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,020,000.00	2,000,000.00	228,000.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	600,000.00	300,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	500,000.00	0.00	3,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,700,000.00	1,700,000.00	0.00	2,000,000.00
22020110	TRANSPORTATION OF GOODS	500,000.00	200,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.00	1,200,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	200,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	0.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,200,000.00	0.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	0.00	900,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	1,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	50,000,000.00
22020703	LEGAL SERVICES CONSULTING	0.00	0.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	1,000,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,480,000.00	2,600,000.00	0.00	10,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	500,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,300,000.00	800,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,880,000.00	1,000,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	130,000,000.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS	5,000,000.00	5,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	20,000,000.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	100,000,000.00	30,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	30,000,000.00	0.00	0.00

051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	2,551,690,000.00	3,799,110,000.00	58,355,212.87	4,536,040,000.00
21	PERSONNEL COST	75,000,000.00	96,000,000.00	18,506,567.87	75,000,000.00
2101	SALARY	25,000,000.00	26,000,000.00	18,506,567.87	25,000,000.00
210101	SALARIES AND WAGES	25,000,000.00	26,000,000.00	18,506,567.87	25,000,000.00
21010101	SALARY	25,000,000.00	26,000,000.00	18,506,567.87	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,000,000.00	70,000,000.00	0.00	50,000,000.00
210201	ALLOWANCES	50,000,000.00	70,000,000.00	0.00	50,000,000.00
21020117	NYSC/ IT ALLOWANCES	50,000,000.00	70,000,000.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	31,690,000.00	43,110,000.00	5,000,000.00	61,040,000.00
2202	OVERHEAD COST	31,690,000.00	43,110,000.00	5,000,000.00	61,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	3,600,000.00	0.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,300,000.00	0.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	770,000.00	0.00	890,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	140,000.00	140,000.00	0.00	140,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	80,000.00	80,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	230,000.00	550,000.00	0.00	550,000.00
220205	TRAINING - GENERAL	12,000,000.00	17,000,000.00	0.00	17,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	15,000,000.00	0.00	15,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	490,000.00	490,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	290,000.00	290,000.00	0.00	1,000,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,400,000.00	11,200,000.00	5,000,000.00	13,500,000.00
22021001	REFRESHMENT & MEALS	200,000.00	1,000,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	2,445,000,000.00	3,660,000,000.00	34,848,645.00	4,400,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	1,360,000,000.00	8,248,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	1,360,000,000.00	8,248,000.00	100,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	70,000,000.00	1,260,000,000.00	8,248,000.00	0.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	100,000,000.00	100,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	1,775,000,000.00	1,800,000,000.00	17,156,850.00	3,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,775,000,000.00	1,800,000,000.00	17,156,850.00	3,500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	675,000,000.00	1,000,000,000.00	17,156,850.00	750,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	300,000,000.00	0.00	750,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000.00	500,000,000.00	0.00	2,000,000,000.00
2303	REHABILITATION / REPAIRS	500,000,000.00	500,000,000.00	9,443,795.00	800,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	9,443,795.00	800,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	500,000,000.00	500,000,000.00	9,443,795.00	700,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	100,000,000.00

051300100200 SPORTS COUNCIL					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	165,650,000.00	80,050,000.00	30,191,149.33	181,650,000.00
21	PERSONNEL COST	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00
2101	SALARY	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00
210101	SALARIES AND WAGES	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00
21010101	SALARY	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00
22	OTHER RECURRENT COSTS	87,650,000.00	42,050,000.00	2,920,000.00	151,650,000.00
2202	OVERHEAD COST	87,650,000.00	42,050,000.00	2,920,000.00	151,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,500,000.00	17,500,000.00	1,720,000.00	57,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	15,000,000.00	1,720,000.00	50,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	1,500,000.00	1,000,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,500,000.00	1,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,700,000.00	12,500,000.00	0.00	53,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,200,000.00	10,000,000.00	0.00	50,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	500,000.00	500,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	4,600,000.00	0.00	11,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	200,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	500,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,500,000.00	800,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	300,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00	0.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	2,000,000.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,400,000.00	4,900,000.00	1,200,000.00	16,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021004	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	3,000,000.00	1,200,000.00	5,000,000.00
22021025	DONATION	3,000,000.00	500,000.00	0.00	5,000,000.00

051400100100 MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,775,700,000.00	2,698,180,000.00	250,175,464.33	3,996,600,000.00
21	PERSONNEL COST	145,000,000.00	145,000,000.00	94,375,964.33	145,000,000.00
2101	SALARY	145,000,000.00	145,000,000.00	94,375,964.33	145,000,000.00
210101	SALARIES AND WAGES	145,000,000.00	145,000,000.00	94,375,964.33	145,000,000.00
21010101	SALARY	145,000,000.00	145,000,000.00	94,375,964.33	145,000,000.00
22	OTHER RECURRENT COSTS	334,700,000.00	255,180,000.00	53,469,500.00	411,600,000.00
2202	OVERHEAD COST	274,700,000.00	255,180,000.00	53,469,500.00	411,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,700,000.00	12,700,000.00	3,992,000.00	116,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,600,000.00	10,000,000.00	3,992,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	75,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,700,000.00	1,500,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	700,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	600,000.00	500,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	2,000,000.00	0.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	160,000.00	0.00	0.00	0.00
22020211	GENERAL UTILITY SERVICES	160,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	93,000,000.00	109,950,000.00	35,239,000.00	112,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	200,000.00	200,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,500,000.00	19,350,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,100,000.00	20,000,000.00	12,980,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	58,000,000.00	60,000,000.00	22,059,000.00	70,000,000.00
22020315	SUPPLY OF WORK TOOLS	400,000.00	400,000.00	0.00	1,000,000.00
22020319	SUPPLY OF GRAINS	5,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,750,000.00	5,162,000.00	362,000.00	11,700,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,050,000.00	4,280,500.00	280,500.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	81,500.00	81,500.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	750,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	1,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	550,000.00	300,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	0.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	200,000.00	0.00	0.00	500,000.00
22020443	MAINTENANCE OF BOREHOLES	400,000.00	200,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	57,640,000.00	1,688,000.00	388,000.00	15,000,000.00
22020501	LOCAL TRAINING	48,890,000.00	800,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,550,000.00	888,000.00	388,000.00	10,000,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	100,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	0.00	6,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	1,000,000.00
22020612	INSPECTION EXPENSES	100,000.00	0.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	100,000.00	0.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,800,000.00	0.00	0.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	0.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	0.00	1,000,000.00
22020807	LUBRICANT	500,000.00	0.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,200,000.00	125,630,000.00	13,488,500.00	146,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	200,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	800,000.00	500,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	57,800,000.00	58,930,000.00	13,488,500.00	60,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	25,000,000.00	65,000,000.00	0.00	65,000,000.00
22021025	DONATION	100,000.00	0.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	60,000,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	0.00	0.00	0.00
22040110	GRANT TO OTHER ORGANIZATIONS	50,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,296,000,000.00	2,298,000,000.00	102,330,000.00	3,440,000,000.00
2301	FIXED ASSETS PURCHASED	1,430,000,000.00	1,045,000,000.00	100,000,000.00	2,980,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,430,000,000.00	1,045,000,000.00	100,000,000.00	2,980,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	145,000,000.00	190,000,000.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	5,000,000.00	0.00	0.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	30,000,000.00	100,000,000.00	0.00	200,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	1,250,000,000.00	750,000,000.00	100,000,000.00	2,750,000,000.00
2302	CONSTRUCTION / PROVISION	348,000,000.00	748,000,000.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	348,000,000.00	748,000,000.00	0.00	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,000,000.00	585,000,000.00	0.00	200,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	103,000,000.00	53,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	70,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	40,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	475,000,000.00	280,000,000.00	0.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	475,000,000.00	280,000,000.00	0.00	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	50,000,000.00	0.00	200,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	415,000,000.00	200,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	43,000,000.00	225,000,000.00	2,330,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,000,000.00	225,000,000.00	2,330,000.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	15,000,000.00	2,330,000.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23050104	ANNIVERSARIES/CELEBRATIONS	18,000,000.00	210,000,000.00	0.00	10,000,000.00
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051400500100 ZAMFARA STATE BOARD FOR PERSONS WITH DISABILITY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	89,350,000.00	48,050,000.00	0.00	0.00
21	PERSONNEL COST	20,000,000.00	20,000,000.00	0.00	0.00
2101	SALARY	20,000,000.00	20,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	20,000,000.00	20,000,000.00	0.00	0.00
21010101	SALARY	20,000,000.00	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	69,350,000.00	28,050,000.00	0.00	0.00
2202	OVERHEAD COST	69,350,000.00	28,050,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	900,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	2,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	400,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	600,000.00	600,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	800,000.00	800,000.00	0.00	0.00
220205	TRAINING - GENERAL	59,000,000.00	21,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	56,000,000.00	20,000,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	50,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	2,500,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	0.00	0.00
22021025	DONATION	3,000,000.00	2,000,000.00	0.00	0.00

051400700100 MENTAL HOME					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	10,225,000.00	5,625,000.00	0.00	26,375,000.00
22	OTHER RECURRENT COSTS	10,225,000.00	5,625,000.00	0.00	26,375,000.00
2202	OVERHEAD COST	10,225,000.00	5,625,000.00	0.00	26,375,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	50,000.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,600,000.00	4,000,000.00	0.00	17,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	2,000,000.00	0.00	11,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,600,000.00	2,000,000.00	0.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	400,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	450,000.00	450,000.00	0.00	0.00
22020501	LOCAL TRAINING	250,000.00	250,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	100,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	50,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	25,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	100,000.00	0.00	4,300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	300,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	11,576,550,000.00	8,678,812,421.25	1,211,843,744.64	39,234,950,000.00
21	PERSONNEL COST	680,000,000.00	1,132,000,000.00	775,475,323.39	1,215,200,000.00
2101	SALARY	680,000,000.00	1,132,000,000.00	775,475,323.39	1,215,200,000.00
210101	SALARIES AND WAGES	680,000,000.00	1,132,000,000.00	775,475,323.39	1,215,200,000.00
21010101	SALARY	680,000,000.00	1,132,000,000.00	775,475,323.39	1,215,200,000.00
22	OTHER RECURRENT COSTS	1,046,550,000.00	534,827,421.25	266,368,421.25	5,643,450,000.00
2202	OVERHEAD COST	1,046,550,000.00	534,827,421.25	266,368,421.25	5,643,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,810,000.00	17,165,000.00	165,000.00	157,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,600,000.00	10,000,000.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	1,900,000.00	3,045,000.00	45,000.00	20,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,410,000.00	2,000,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	6,800,000.00	2,000,000.00	0.00	5,000,000.00
22020110	TRANSPORTATION OF GOODS	1,500,000.00	0.00	0.00	5,000,000.00
22020112	TRANSPORTATION OF GRAINS	1,600,000.00	120,000.00	120,000.00	15,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	820,000.00	500,000.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	270,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	0.00	200,000.00	0.00	200,000.00
22020210	POSTAGE EXPENSES	100,000.00	300,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	250,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	859,185,000.00	394,137,421.25	242,340,421.25	4,122,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,930,000.00	22,270,000.00	70,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	850,000.00	700,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,000,000.00	2,000,000.00	0.00	50,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000,000.00	49,916,410.00	53,916,410.00	4,000,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	4,500,000.00	1,500,000.00	0.00	30,000,000.00
22020315	SUPPLY OF WORK TOOLS	905,000.00	1,000,000.00	0.00	0.00
22020322	PUBLICATIONS	605,000.00	0.00	40,000,000.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	369,395,000.00	316,751,011.25	148,354,011.25	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,505,000.00	22,690,000.00	15,040,000.00	38,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,600,000.00	2,430,000.00	430,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,810,000.00	250,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,710,000.00	750,000.00	0.00	500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	500,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	650,000.00	0.00	0.00	0.00
22020420	MAINTENANCE OF CAR PARKS	600,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	880,000.00	250,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	40,000.00	0.00	0.00	0.00
22020428	MAINTENANCE OF LABORATORIES	600,000.00	0.00	0.00	0.00
22020440	MAINTENANCE OF STAFF QUARTERS	1,200,000.00	0.00	0.00	0.00
22020449	MAINTENANCE OF IT EQUIPMENT	400,000.00	0.00	0.00	0.00
22020450	MAINTENANCE OF DATABASE	15,000,000.00	18,610,000.00	14,610,000.00	20,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	0.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,515,000.00	100,000.00	0.00	0.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	0.00	0.00	0.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	0.00	0.00	0.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	1,000,000.00	0.00	0.00	0.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	500,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	13,925,000.00	26,345,000.00	4,823,000.00	120,000,000.00
22020501	LOCAL TRAINING	4,015,000.00	5,000,000.00	823,000.00	100,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	8,410,000.00	6,000,000.00	4,000,000.00	20,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,000,000.00	500,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	500,000.00	500,000.00	0.00	0.00
22020508	VOCATIONAL TRAINING	0.00	14,345,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	46,000,000.00	55,000,000.00	4,000,000.00	267,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	0.00	0.00	4,000,000.00
22020612	INSPECTION EXPENSES	9,650,000.00	3,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	11,200,000.00	5,000,000.00	4,000,000.00	30,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	20,000,000.00	15,000,000.00	0.00	20,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00	50,000.00
22020623	STUDENT EXCHANGE PROGRAMME	5,000,000.00	2,000,000.00	0.00	150,000,000.00
22020652	SCIENCE QUIZ & EXHIBITION	0.00	10,000,000.00	0.00	10,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE & TECH COLLEGES	0.00	20,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,410,000.00	8,890,000.00	0.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,310,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	3,690,000.00	0.00	4,000,000.00
22020807	LUBRICANT	1,300,000.00	200,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,645,000.00	10,000,000.00	0.00	926,000,000.00
22021001	REFRESHMENT & MEALS	1,330,000.00	400,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,400,000.00	350,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	16,990,000.00	8,250,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	7,215,000.00	0.00	0.00	50,000,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	1,000,000.00	0.00	50,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	0.00	0.00	0.00
22021025	DONATION	15,210,000.00	0.00	0.00	0.00
22021044	STUDENTS EXAMINATION REGISTRATION	0.00	0.00	0.00	800,000,000.00
23	CAPITAL EXPENDITURE	9,850,000,000.00	7,011,985,000.00	170,000,000.00	32,376,300,000.00
2301	FIXED ASSETS PURCHASED	1,320,000,000.00	1,511,985,000.00	0.00	23,473,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,320,000,000.00	1,511,985,000.00	0.00	23,473,300,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	18,840,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	750,000,000.00	1,005,085,000.00	0.00	2,860,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	100,000,000.00	100,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	75,000,000.00	116,900,000.00	0.00	1,533,300,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	200,000,000.00	200,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	7,120,000,000.00	4,870,000,000.00	170,000,000.00	8,380,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,120,000,000.00	4,870,000,000.00	170,000,000.00	8,380,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,125,000,000.00	600,000,000.00	0.00	850,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,670,000,000.00	2,420,000,000.00	20,000,000.00	2,650,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,300,000,000.00	1,850,000,000.00	150,000,000.00	4,850,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	30,000,000.00
2303	REHABILITATION / REPAIRS	990,000,000.00	350,000,000.00	0.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	990,000,000.00	350,000,000.00	0.00	300,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	990,000,000.00	350,000,000.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	420,000,000.00	280,000,000.00	0.00	223,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	420,000,000.00	280,000,000.00	0.00	223,000,000.00
23050101	RESEARCH AND DEVELOPMENT	360,000,000.00	220,000,000.00	0.00	223,000,000.00
23050129	CONSULTANCY SERVICES	60,000,000.00	60,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

051700100300 ARABIC AND ISLAMIC EDUCATION BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	744,130,000.00	1,135,875,000.00	795,749,954.75	855,780,000.00
21	PERSONNEL COST	697,800,000.00	1,100,800,000.00	795,749,954.75	800,540,000.00
2101	SALARY	697,000,000.00	1,100,000,000.00	795,749,954.75	800,000,000.00
210101	SALARIES AND WAGES	697,000,000.00	1,100,000,000.00	795,749,954.75	800,000,000.00
21010101	SALARY	697,000,000.00	1,100,000,000.00	795,749,954.75	800,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000.00	800,000.00	0.00	540,000.00
210201	ALLOWANCES	800,000.00	800,000.00	0.00	540,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	500,000.00	500,000.00	0.00	270,000.00
21020140	EXAMS MODERATION ALLOWANCES	300,000.00	300,000.00	0.00	270,000.00
22	OTHER RECURRENT COSTS	46,330,000.00	35,075,000.00	0.00	55,240,000.00
2202	OVERHEAD COST	46,330,000.00	35,075,000.00	0.00	55,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,110,000.00	700,000.00	0.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	600,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	110,000.00	100,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000.00	28,500,000.00	0.00	44,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	16,000,000.00	28,000,000.00	0.00	43,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	900,000.00	0.00	1,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	310,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	350,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	100,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	100,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	550,000.00	300,000.00	0.00	1,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	400,000.00	200,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	100,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	3,050,000.00	0.00	3,550,000.00
22020610	RECRUITMENT SERVICES	3,000,000.00	1,000,000.00	0.00	500,000.00
22020612	INSPECTION EXPENSES	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	380,000.00	350,000.00	0.00	780,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	200,000.00
22020807	LUBRICANT	80,000.00	50,000.00	0.00	180,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,640,000.00	1,050,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	140,000.00	100,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	100,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,300,000.00	800,000.00	0.00	1,500,000.00
22021025	DONATION	20,000,000.00	0.00	0.00	0.00

051700100500 SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,266,700,000.00	3,115,175,000.00	1,982,490,916.20	3,741,512,508.00
21	PERSONNEL COST	1,930,000,000.00	2,750,000,000.00	1,925,855,716.20	2,640,862,508.00
2101	SALARY	1,930,000,000.00	2,750,000,000.00	1,925,855,716.20	2,640,862,508.00
210101	SALARIES AND WAGES	1,930,000,000.00	2,750,000,000.00	1,925,855,716.20	2,640,862,508.00
21010101	SALARY	1,930,000,000.00	2,750,000,000.00	1,925,855,716.20	2,640,862,508.00
22	OTHER RECURRENT COSTS	226,700,000.00	170,175,000.00	56,635,200.00	620,650,000.00
2202	OVERHEAD COST	226,700,000.00	170,175,000.00	56,635,200.00	620,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,700,000.00	9,700,000.00	0.00	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	8,200,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	950,000.00	500,000.00	0.00	4,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	700,000.00	0.00	6,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	450,000.00	300,000.00	0.00	4,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	600,000.00	400,000.00	0.00	2,000,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	300,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	300,000.00	0.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	168,275,000.00	123,900,000.00	56,635,200.00	400,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,450,000.00	500,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0.00	40,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,000,000.00	7,000,000.00	0.00	30,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	118,425,000.00	100,000,000.00	56,635,200.00	250,000,000.00
22020322	PUBLICATIONS	200,000.00	200,000.00	0.00	200,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	20,000,000.00	10,000,000.00	0.00	10,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00	5,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	3,850,000.00	0.00	24,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	400,000.00	0.00	2,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	50,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	350,000.00	250,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	100,000.00	0.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	100,000.00	100,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	50,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,100,000.00	2,100,000.00	0.00	30,000,000.00
22020505	SHORT TERM COURSES-LOCAL	100,000.00	100,000.00	0.00	10,000,000.00
22020507	IN-SERVICE TRAINING	100,000.00	100,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	4,950,000.00	4,850,000.00	0.00	42,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	2,000,000.00
22020610	RECRUITMENT SERVICES	50,000.00	100,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	700,000.00	600,000.00	0.00	30,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	4,000,000.00	0.00	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,850,000.00	2,450,000.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	100,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	2,000,000.00
22020806	COOKING GAS/FUEL COST	3,200,000.00	2,000,000.00	0.00	4,000,000.00
22020807	LUBRICANT	150,000.00	150,000.00	0.00	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000.00	25,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,000.00	25,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000,000.00	22,000,000.00	0.00	15,000,000.00
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	8,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	3,350,000.00	3,350,000.00	0.00	10,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	10,000,000.00	0.00	0.00
22021025	DONATION	250,000.00	250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	110,000,000.00	195,000,000.00	0.00	480,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	135,000,000.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	135,000,000.00	0.00	200,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	135,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	60,000,000.00	0.00	280,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	0.00	280,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000.00	60,000,000.00	0.00	280,000,000.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	295,000,000.00	335,750,000.00	189,621,645.81	745,150,000.00
21	PERSONNEL COST	242,325,000.00	302,325,000.00	188,748,645.81	360,000,000.00
2101	SALARY	242,325,000.00	302,325,000.00	188,748,645.81	360,000,000.00
210101	SALARIES AND WAGES	242,325,000.00	302,325,000.00	188,748,645.81	360,000,000.00
21010101	SALARY	242,325,000.00	302,325,000.00	188,748,645.81	360,000,000.00
22	OTHER RECURRENT COSTS	52,675,000.00	33,425,000.00	873,000.00	385,150,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	37,675,000.00	26,425,000.00	873,000.00	345,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,700,000.00	873,000.00	67,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	300,000.00	873,000.00	25,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	800,000.00	300,000.00	0.00	8,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	200,000.00	0.00	8,000,000.00
22020110	TRANSPORTATION OF GOODS	800,000.00	400,000.00	0.00	16,000,000.00
220202	UTILITIES - GENERAL	1,450,000.00	1,500,000.00	0.00	5,100,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	400,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	500,000.00	0.00	1,500,000.00
22020210	POSTAGE EXPENSES	150,000.00	200,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,450,000.00	3,450,000.00	0.00	21,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	600,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	0.00	4,000,000.00
22020315	SUPPLY OF WORK TOOLS	750,000.00	750,000.00	0.00	1,500,000.00
22020328	INSTRUCTIONAL MATERIALS	500,000.00	500,000.00	0.00	3,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	600,000.00	600,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,850,000.00	2,850,000.00	0.00	16,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	750,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	200,000.00	200,000.00	0.00	700,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	200,000.00	200,000.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	800,000.00	0.00	5,500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	100,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,600,000.00	2,600,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	650,000.00	650,000.00	0.00	2,500,000.00
22020505	SHORT TERM COURSES-LOCAL	750,000.00	750,000.00	0.00	3,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020507	IN-SERVICE TRAINING	500,000.00	500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	14,950,000.00	6,950,000.00	0.00	142,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	0.00	1,000,000.00
22020610	RECRUITMENT SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
22020612	INSPECTION EXPENSES	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	5,000,000.00	2,000,000.00	0.00	50,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	8,000,000.00	3,000,000.00	0.00	80,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	1,150,000.00	0.00	5,000,000.00
22020711	PRIVATE SECURITY	500,000.00	500,000.00	0.00	2,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	650,000.00	650,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,700,000.00	2,700,000.00	0.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,000,000.00	0.00	10,000,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	3,000,000.00
22020808	MOTORCYCLE FUEL	500,000.00	500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	3,500,000.00	0.00	49,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	0.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,000,000.00	0.00	6,000,000.00
22021025	DONATION	1,000,000.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	7,000,000.00	0.00	40,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	7,000,000.00	0.00	40,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	7,000,000.00	0.00	40,000,000.00

051700800100 LIBRARY BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,600,000.00</u>	<u>21,100,000.00</u>	<u>6,305,147.31</u>	<u>27,400,000.00</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>6,305,147.31</u>	<u>12,500,000.00</u>

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2101	SALARY	10,000,000.00	10,000,000.00	6,305,147.31	12,500,000.00
210101	SALARIES AND WAGES	10,000,000.00	10,000,000.00	6,305,147.31	12,500,000.00
21010101	SALARY	10,000,000.00	10,000,000.00	6,305,147.31	12,500,000.00
22	OTHER RECURRENT COSTS	12,600,000.00	11,100,000.00	0.00	14,900,000.00
2202	OVERHEAD COST	12,600,000.00	11,100,000.00	0.00	14,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,100,000.00	1,300,000.00	0.00	2,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0.00	500,000.00
22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	500,000.00	0.00	1,100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	100,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	800,000.00	200,000.00	0.00	800,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	1,800,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	100,000.00	0.00	400,000.00
22020312	LIBRARY BOOKS & PERIODICALS	700,000.00	700,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	600,000.00	600,000.00	0.00	700,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00	100,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,200,000.00	0.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	800,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	200,000.00	300,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	2,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,700,000.00	1,700,000.00	0.00	1,800,000.00

051701000100 AGENCY FOR MASS EDUCATION BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>160,000,000.00</u>	<u>208,470,000.00</u>	<u>143,501,422.34</u>	<u>273,800,000.00</u>
21	PERSONNEL COST	150,000,000.00	201,000,000.00	143,501,422.34	210,000,000.00
2101	SALARY	150,000,000.00	201,000,000.00	143,501,422.34	210,000,000.00
210101	SALARIES AND WAGES	150,000,000.00	201,000,000.00	143,501,422.34	210,000,000.00
21010101	SALARY	150,000,000.00	201,000,000.00	143,501,422.34	210,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	7,470,000.00	0.00	63,800,000.00
2202	OVERHEAD COST	10,000,000.00	7,470,000.00	0.00	63,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	900,000.00	900,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	2,700,000.00	0.00	27,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	100,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	500,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	500,000.00	500,000.00	0.00	20,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	200,000.00	1,500,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	500,000.00	0.00	5,400,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	100,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020456	MAINTENANCE OF LIBRARY	100,000.00	100,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	700,000.00	500,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	500,000.00	300,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	1,250,000.00	0.00	13,050,000.00
22020612	INSPECTION EXPENSES	500,000.00	200,000.00	0.00	10,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	400,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	500,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	1,100,000.00	0.00	7,600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,000,000.00	500,000.00	0.00	7,000,000.00
22021025	DONATION	1,700,000.00	0.00	0.00	0.00

051701100100 AGENCY FOR NOMADIC EDUCATION					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>79,085,000.00</u>	<u>79,085,000.00</u>	<u>56,208,884.95</u>	<u>127,675,000.00</u>
21	PERSONNEL COST	75,000,000.00	75,000,000.00	56,208,884.95	120,000,000.00
2101	SALARY	75,000,000.00	75,000,000.00	56,208,884.95	120,000,000.00
210101	SALARIES AND WAGES	75,000,000.00	75,000,000.00	56,208,884.95	120,000,000.00
21010101	SALARY	75,000,000.00	75,000,000.00	56,208,884.95	120,000,000.00
22	OTHER RECURRENT COSTS	4,085,000.00	4,085,000.00	0.00	7,675,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	4,085,000.00	4,085,000.00	0.00	7,675,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	650,000.00	0.00	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	150,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	1,100,000.00	0.00	1,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000.00	250,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	0.00	100,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	100,000.00	0.00	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	200,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	450,000.00	450,000.00	0.00	700,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	150,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	600,000.00	0.00	1,350,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020612	INSPECTION EXPENSES	250,000.00	250,000.00	0.00	250,000.00
22020613	MONITORING AND EVALUATION EXPENSES	250,000.00	250,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	510,000.00	510,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	300,000.00
22020807	LUBRICANT	60,000.00	60,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	25,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	25,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	550,000.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	0.00	400,000.00

051701800100 ABDU GUSAU POLYTECHNIC, TALATA MAFARA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	701,500,000.00	873,000,000.00	547,777,437.19	1,069,600,000.00
21	PERSONNEL COST	651,500,000.00	791,500,000.00	547,777,437.19	710,000,000.00
2101	SALARY	650,000,000.00	790,000,000.00	547,777,437.19	650,000,000.00
210101	SALARIES AND WAGES	650,000,000.00	790,000,000.00	547,777,437.19	650,000,000.00
21010101	SALARY	650,000,000.00	790,000,000.00	547,777,437.19	650,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000.00	1,500,000.00	0.00	60,000,000.00
210201	ALLOWANCES	1,500,000.00	1,500,000.00	0.00	60,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	800,000.00	800,000.00	0.00	50,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	700,000.00	700,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	81,500,000.00	0.00	359,600,000.00
2202	OVERHEAD COST	50,000,000.00	81,500,000.00	0.00	359,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,525,000.00	4,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	2,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,025,000.00	2,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	850,000.00	850,000.00	0.00	27,000,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	6,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	150,000.00	0.00	10,000,000.00
22020211	GENERAL UTILITY SERVICES	150,000.00	150,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,950,000.00	6,500,000.00	0.00	35,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,300,000.00	3,000,000.00	0.00	7,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000.00	250,000.00	0.00	4,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	250,000.00	250,000.00	0.00	5,000,000.00
22020328	INSTRUCTIONAL MATERIALS	250,000.00	250,000.00	0.00	5,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	750,000.00	750,000.00	0.00	4,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	5,150,000.00	2,000,000.00	0.00	10,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	19,750,000.00	11,650,000.00	0.00	194,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	100,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	250,000.00	250,000.00	0.00	5,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	3,400,000.00	1,000,000.00	0.00	5,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	4,500,000.00	2,000,000.00	0.00	7,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	1,500,000.00
22020423	MAINTENANCE OF WEBSITE	150,000.00	150,000.00	0.00	10,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	150,000.00	150,000.00	0.00	5,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,250,000.00	2,000,000.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	250,000.00	250,000.00	0.00	7,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	100,000.00	100,000.00	0.00	5,000,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	750,000.00	500,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	250,000.00	200,000.00	0.00	2,000,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	2,500,000.00	1,000,000.00	0.00	3,000,000.00
22020456	MAINTENANCE OF LIBRARY	2,150,000.00	2,000,000.00	0.00	5,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	200,000.00	200,000.00	0.00	4,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	300,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	2,950,000.00	2,700,000.00	0.00	38,000,000.00
22020501	LOCAL TRAINING	1,200,000.00	1,000,000.00	0.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,250,000.00	1,200,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	250,000.00	250,000.00	0.00	5,000,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	250,000.00	250,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	700,000.00	0.00	15,000,000.00
22020703	LEGAL SERVICES CONSULTING	250,000.00	250,000.00	0.00	5,000,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	250,000.00	250,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,050,000.00	1,050,000.00	0.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	350,000.00	0.00	10,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	350,000.00	350,000.00	0.00	5,000,000.00
22020807	LUBRICANT	350,000.00	350,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,175,000.00	54,000,000.00	0.00	23,000,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,000,000.00	0.00	10,000,000.00
22021009	SPORTING ACTIVITIES	700,000.00	700,000.00	0.00	8,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,175,000.00	1,000,000.00	0.00	0.00
22021034	ACCREDITATION EXPENSES	0.00	50,000,000.00	0.00	0.00

051702100100 ZAMFARA STATE UNIVERSITY, TALATA MAFARA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	439,551,000.00	799,499,080.00	179,651,810.49	615,300,000.00
21	PERSONNEL COST	393,000,000.00	628,898,080.00	179,651,810.49	465,000,000.00
2101	SALARY	245,000,000.00	570,000,000.00	179,651,810.49	360,000,000.00
210101	SALARIES AND WAGES	245,000,000.00	570,000,000.00	179,651,810.49	360,000,000.00
21010101	SALARY	245,000,000.00	570,000,000.00	179,651,810.49	360,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	148,000,000.00	58,898,080.00	0.00	105,000,000.00
210201	ALLOWANCES	148,000,000.00	58,898,080.00	0.00	105,000,000.00
21020101	NON REGULAR ALLOWANCES	145,000,000.00	55,898,080.00	0.00	100,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	46,551,000.00	170,601,000.00	0.00	150,300,000.00
2202	OVERHEAD COST	46,551,000.00	170,601,000.00	0.00	150,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	3,700,000.00	0.00	19,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	3,000,000.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	3,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	12,400,000.00	0.00	8,300,000.00
22020201	ELECTRICITY CHARGES	400,000.00	5,000,000.00	0.00	5,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020203	INTERNET ACCESS CHARGES	250,000.00	2,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	150,000.00	5,000,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	200,000.00	0.00	1,000,000.00
22020210	POSTAGE EXPENSES	200,000.00	200,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,800,000.00	17,500,000.00	0.00	57,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	0.00	5,231,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	300,000.00	0.00	4,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	1,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	2,000,000.00	0.00	11,769,000.00
22020312	LIBRARY BOOKS & PERIODICALS	4,000,000.00	500,000.00	0.00	10,000,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020320	SUPPLY OF SEEDLINGS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020322	PUBLICATIONS	400,000.00	400,000.00	0.00	2,000,000.00
22020328	INSTRUCTIONAL MATERIALS	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	2,000,000.00	6,500,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	16,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	700,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	200,000.00	100,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	200,000.00	0.00	300,000.00
22020456	MAINTENANCE OF LIBRARY	200,000.00	200,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	900,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	500,000.00	300,000.00	0.00	3,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	500,000.00	0.00	0.00
22020505	SHORT TERM COURSES-LOCAL	2,000,000.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,950,000.00	3,800,000.00	0.00	2,100,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	3,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	450,000.00	400,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020620	ANNUAL BUDGET EXPENSES	500,000.00	400,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	2,000,000.00	0.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	1,000,000.00	0.00	2,000,000.00
22020711	PRIVATE SECURITY	3,000,000.00	1,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	1,800,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	5,000,000.00
22020807	LUBRICANT	300,000.00	300,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000.00	1,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000.00	1,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,800,000.00	124,500,000.00	0.00	29,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	2,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	1,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	5,000,000.00	0.00	3,000,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	10,000,000.00	0.00	5,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	100,000,000.00	0.00	3,000,000.00

051705400100 TEACHERS SERVICE BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,829,800,000.00	3,323,650,000.00	2,118,390,858.62	2,270,930,000.00
21	PERSONNEL COST	1,800,000,000.00	3,300,000,000.00	2,118,390,858.62	2,200,000,000.00
2101	SALARY	1,800,000,000.00	3,300,000,000.00	2,118,390,858.62	2,200,000,000.00
210101	SALARIES AND WAGES	1,800,000,000.00	3,300,000,000.00	2,118,390,858.62	2,200,000,000.00
21010101	SALARY	1,800,000,000.00	3,300,000,000.00	2,118,390,858.62	2,200,000,000.00
22	OTHER RECURRENT COSTS	29,800,000.00	23,650,000.00	0.00	70,930,000.00
2202	OVERHEAD COST	29,800,000.00	23,650,000.00	0.00	70,930,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,350,000.00	5,350,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	150,000.00	150,000.00	0.00	1,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	6,000,000.00	0.00	50,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,000,000.00	0.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	5,000,000.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,900,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	400,000.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,300,000.00	1,400,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	200,000.00	0.00	2,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,000,000.00	1,000,000.00	0.00	2,000,000.00
22020505	SHORT TERM COURSES-LOCAL	300,000.00	200,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	6,050,000.00	7,050,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	2,000,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	0.00	5,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	1,200,000.00	0.00	2,330,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	100,000.00	0.00	300,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	500,000.00	0.00	4,300,000.00
22021001	REFRESHMENT & MEALS	250,000.00	100,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	100,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	800,000.00	300,000.00	0.00	3,000,000.00

051705600100	SCHOLARSHIP BOARD				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	299,245,000.00	731,340,000.00	5,110,292.44	1,031,240,000.00
21	PERSONNEL COST	11,000,000.00	11,000,000.00	5,110,292.44	11,000,000.00
2101	SALARY	11,000,000.00	11,000,000.00	5,110,292.44	11,000,000.00
210101	SALARIES AND WAGES	11,000,000.00	11,000,000.00	5,110,292.44	11,000,000.00
21010101	SALARY	11,000,000.00	11,000,000.00	5,110,292.44	11,000,000.00
22	OTHER RECURRENT COSTS	288,245,000.00	720,340,000.00	0.00	1,020,240,000.00
2202	OVERHEAD COST	288,245,000.00	720,340,000.00	0.00	1,020,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,525,000.00	16,500,000.00	0.00	112,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,000,000.00	0.00	100,000,000.00
22020105	HOTEL EXPENSES-LOCAL	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020106	HOTEL EXPENSES-OVERSEAS	3,000,000.00	2,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	525,000.00	500,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	250,000.00	100,000.00	0.00	100,000.00
22020208	SOFTWARE CHARGES (LICENSE)	150,000.00	50,000.00	0.00	50,000.00
22020210	POSTAGE EXPENSES	100,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	0.00	1,120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
22020322	PUBLICATIONS	200,000.00	200,000.00	0.00	200,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,310,000.00	310,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	0.00	80,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	50,000.00
22020423	MAINTENANCE OF WEBSITE	1,000,000.00	40,000.00	0.00	60,000.00
22020452	MAINTENANCE OF COMPUTERS	160,000.00	140,000.00	0.00	140,000.00
220205	TRAINING - GENERAL	600,000.00	400,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	300,000.00	200,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020503	CONFERENCE & SEMINARS-LOCAL	300,000.00	200,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	220,000.00	0.00	260,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	200,000.00	0.00	230,000.00
22020807	LUBRICANT	150,000.00	20,000.00	0.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	262,610,000.00	701,610,000.00	0.00	902,160,000.00
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	60,000.00	0.00	60,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	60,000,000.00	400,000,000.00	0.00	600,000,000.00
22021025	DONATION	1,000,000.00	0.00	0.00	300,000,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	200,000,000.00	300,000,000.00	0.00	0.00

051706400100 COLLEGE OF EDUCATION, MARU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	643,000,000.00	826,250,000.00	505,880,722.54	751,750,000.00
21	PERSONNEL COST	553,000,000.00	753,000,000.00	505,880,722.54	624,000,000.00
2101	SALARY	510,000,000.00	710,000,000.00	505,880,722.54	600,000,000.00
210101	SALARIES AND WAGES	510,000,000.00	710,000,000.00	505,880,722.54	600,000,000.00
21010101	SALARY	510,000,000.00	710,000,000.00	505,880,722.54	600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,000,000.00	43,000,000.00	0.00	24,000,000.00
210201	ALLOWANCES	43,000,000.00	43,000,000.00	0.00	24,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	40,000,000.00	40,000,000.00	0.00	20,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22	OTHER RECURRENT COSTS	90,000,000.00	73,250,000.00	0.00	127,750,000.00
2202	OVERHEAD COST	90,000,000.00	73,250,000.00	0.00	127,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,250,000.00	5,250,000.00	0.00	6,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	600,000.00	600,000.00	0.00	1,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	650,000.00	650,000.00	0.00	650,000.00
220202	UTILITIES - GENERAL	1,050,000.00	1,050,000.00	0.00	1,050,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020210	POSTAGE EXPENSES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	47,050,000.00	35,000,000.00	0.00	58,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0.00	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	1,200,000.00
22020312	LIBRARY BOOKS & PERIODICALS	7,500,000.00	7,500,000.00	0.00	8,000,000.00
22020313	MEDICAL CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	32,050,000.00	20,000,000.00	0.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,800,000.00	24,800,000.00	0.00	39,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,000,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,000,000.00	0.00	5,500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	800,000.00	0.00	700,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	700,000.00	0.00	700,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	700,000.00	0.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	700,000.00	200,000.00	0.00	100,000.00
22020426	MAINTENANCE OF FARM	100,000.00	100,000.00	0.00	500,000.00
22020428	MAINTENANCE OF LABORATORIES	1,500,000.00	1,000,000.00	0.00	1,600,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	600,000.00	600,000.00	0.00	1,500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	3,000,000.00	3,000,000.00	0.00	3,500,000.00
22020443	MAINTENANCE OF BOREHOLES	800,000.00	200,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	3,500,000.00	2,000,000.00	0.00	2,000,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020456	MAINTENANCE OF LIBRARY	500,000.00	500,000.00	0.00	2,500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	4,500,000.00	4,500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,600,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	800,000.00
22020507	IN-SERVICE TRAINING	500,000.00	500,000.00	0.00	800,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	800,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	500,000.00	500,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	3,500,000.00	0.00	6,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	4,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,300,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	1,800,000.00	0.00	13,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	1,000,000.00	0.00	10,000,000.00
22021009	SPORTING ACTIVITIES	0.00	300,000.00	0.00	1,500,000.00

051706500100 ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	496,000,000.00	584,500,000.00	355,435,139.39	625,700,000.00
21	PERSONNEL COST	406,000,000.00	506,000,000.00	355,435,139.39	516,000,000.00
2101	SALARY	400,000,000.00	500,000,000.00	355,435,139.39	510,000,000.00
210101	SALARIES AND WAGES	400,000,000.00	500,000,000.00	355,435,139.39	510,000,000.00
21010101	SALARY	400,000,000.00	500,000,000.00	355,435,139.39	510,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,000,000.00	6,000,000.00	0.00	6,000,000.00
210201	ALLOWANCES	6,000,000.00	6,000,000.00	0.00	6,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21020139	EXTERNAL EXAMINERS ALLOWNACES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	90,000,000.00	78,500,000.00	0.00	109,700,000.00
2202	OVERHEAD COST	90,000,000.00	78,500,000.00	0.00	109,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	6,500,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020105	HOTEL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	1,900,000.00	0.00	2,100,000.00
22020201	ELECTRICITY CHARGES	500,000.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	400,000.00	1,000,000.00	0.00	700,000.00
22020211	GENERAL UTILITY SERVICES	400,000.00	400,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000.00	24,000,000.00	0.00	29,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	3,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	3,500,000.00	2,000,000.00	0.00	4,000,000.00
22020328	INSTRUCTIONAL MATERIALS	2,500,000.00	2,000,000.00	0.00	3,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	10,000,000.00	10,000,000.00	0.00	11,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,300,000.00	32,300,000.00	0.00	42,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	3,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	2,000,000.00	1,000,000.00	0.00	2,500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	5,000,000.00	3,000,000.00	0.00	6,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	0.00	0.00	0.00	500,000.00
22020420	MAINTENANCE OF CAR PARKS	3,000,000.00	3,000,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	1,000,000.00	1,000,000.00	0.00	1,500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020423	MAINTENANCE OF WEBSITE	1,000,000.00	1,000,000.00	0.00	1,200,000.00
22020428	MAINTENANCE OF LABORATORIES	5,000,000.00	5,000,000.00	0.00	6,000,000.00
22020434	MAINTENANCE OF E-REGISTRY	1,000,000.00	1,000,000.00	0.00	1,200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	500,000.00	500,000.00	0.00	700,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	700,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	500,000.00	0.00	1,000,000.00
22020456	MAINTENANCE OF LIBRARY	800,000.00	800,000.00	0.00	1,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,100,000.00	2,700,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,400,000.00	2,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	0.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	0.00	0.00
22020712	EXTERNAL AUDITOR'S FEE	1,000,000.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	0.00	10,700,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	700,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	6,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22021025	DONATION	2,000,000.00	2,000,000.00	0.00	0.00

052100100100	MINISTRY OF HEALTH				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	9,503,885,099.00	6,390,750,000.00	276,769,211.67	22,443,350,000.00
21	PERSONNEL COST	229,885,099.00	139,000,000.00	93,328,110.67	169,000,000.00
2101	SALARY	200,000,000.00	130,000,000.00	93,328,110.67	140,000,000.00
210101	SALARIES AND WAGES	200,000,000.00	130,000,000.00	93,328,110.67	140,000,000.00
21010101	SALARY	200,000,000.00	130,000,000.00	93,328,110.67	140,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,885,099.00	9,000,000.00	0.00	29,000,000.00
210201	ALLOWANCES	29,885,099.00	9,000,000.00	0.00	29,000,000.00
21020118	INTERNS' ALLOWANCES	29,885,099.00	9,000,000.00	0.00	29,000,000.00
22	OTHER RECURRENT COSTS	850,000,000.00	521,750,000.00	78,606,766.00	1,604,350,000.00
2202	OVERHEAD COST	434,850,000.00	356,600,000.00	78,606,766.00	1,604,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,200,000.00	13,100,000.00	1,400,000.00	37,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,000,000.00	1,400,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	0.00	0.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	4,500,000.00	0.00	5,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	300,000.00	0.00	1,500,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,000,000.00	300,000.00	0.00	1,000,000.00
22020110	TRANSPORTATION OF GOODS	1,500,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,550,000.00	5,050,000.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	800,000.00	800,000.00	0.00	1,500,000.00
22020211	GENERAL UTILITY SERVICES	1,000,000.00	4,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	26,000,000.00	24,200,000.00	0.00	23,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	250,000.00	0.00	500,000.00
22020313	MEDICAL CONSUMABLES	12,000,000.00	12,000,000.00	0.00	20,000,000.00
22020321	PRINTING OF IEC MATERIALS	150,000.00	150,000.00	0.00	500,000.00
22020322	PUBLICATIONS	100,000.00	100,000.00	0.00	500,000.00
22020324	NUTRITION COMMODITIES	2,000,000.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	1,350,000.00	0.00	11,750,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	200,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,000,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	0.00	0.00	1,000,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	200,000.00	0.00	350,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	200,000.00	0.00	1,000,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	300,000.00	200,000.00	0.00	300,000.00
22020450	MAINTENANCE OF DATABASE	200,000.00	200,000.00	0.00	1,500,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	0.00	22,000,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	12,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	298,500,000.00	243,400,000.00	77,206,766.00	1,269,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000,000.00	10,000,000.00	0.00	10,000,000.00
22020609	CARREARS AND COUNSELLING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020612	INSPECTION EXPENSES	3,000,000.00	1,000,000.00	0.00	3,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	4,000,000.00	4,000,000.00	0.00	30,000,000.00
22020614	NUTRITION SERVICES	2,000,000.00	2,000,000.00	0.00	30,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	17,300,000.00	10,000,000.00	0.00	150,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	15,000,000.00	30,000,000.00	0.00	0.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	12,800,000.00	8,000,000.00	0.00	12,800,000.00
22020638	PLANNING AND POLICY	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020639	MALARIA CONTROL SERVICES	125,000,000.00	40,000,000.00	2,000,000.00	450,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	15,000,000.00	100,000,000.00	75,206,766.00	300,000,000.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	20,000,000.00	2,000,000.00	0.00	36,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	10,300,000.00	0.00	10,300,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	2,000,000.00	2,000,000.00	0.00	5,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020646	EYE CENTER EXPENSES	20,000,000.00	2,000,000.00	0.00	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	1,000,000.00
22020808	MOTORCYCLE FUEL	200,000.00	200,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,300,000.00	67,300,000.00	0.00	232,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	60,000,000.00	40,000,000.00	0.00	120,000,000.00
22021007	WELFARE PACKAGES	500,000.00	2,500,000.00	0.00	5,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	20,000,000.00	0.00	100,000,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	4,000,000.00	4,000,000.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	415,150,000.00	165,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	415,150,000.00	165,150,000.00	0.00	0.00
22040110	GRANT TO OTHER ORGANIZATIONS	400,000,000.00	150,000,000.00	0.00	0.00
22040113	CONTRIBUTION TO COLLETING MDA'S	15,150,000.00	15,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,424,000,000.00	5,730,000,000.00	104,834,335.00	20,670,000,000.00
2301	FIXED ASSETS PURCHASED	1,739,000,000.00	1,990,000,000.00	0.00	6,550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,739,000,000.00	1,990,000,000.00	0.00	6,550,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	644,000,000.00	210,000,000.00	0.00	650,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	295,000,000.00	1,530,000,000.00	0.00	2,910,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	200,000,000.00	150,000,000.00	0.00	250,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	500,000,000.00	0.00	0.00	2,600,000,000.00
2302	CONSTRUCTION / PROVISION	5,615,000,000.00	2,980,000,000.00	28,834,335.00	10,810,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,615,000,000.00	2,980,000,000.00	28,834,335.00	10,810,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	390,000,000.00	130,000,000.00	0.00	5,845,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	0.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,550,000,000.00	1,900,000,000.00	28,834,335.00	1,660,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,400,000,000.00	850,000,000.00	0.00	3,205,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	225,000,000.00	50,000,000.00	0.00	0.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	570,000,000.00	260,000,000.00	0.00	1,110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	570,000,000.00	260,000,000.00	0.00	1,110,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	200,000,000.00	0.00	1,050,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	0.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	10,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	500,000,000.00	76,000,000.00	2,200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	500,000,000.00	76,000,000.00	2,200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	500,000,000.00	500,000,000.00	76,000,000.00	2,200,000,000.00

052100200100 ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	229,000,000.00	527,500,765.76	0.00	1,127,050,000.00
21	PERSONNEL COST	0.00	0.00	0.00	10,000,000.00
2101	SALARY	0.00	0.00	0.00	10,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	10,000,000.00
21010101	SALARY	0.00	0.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	229,000,000.00	527,500,765.76	0.00	1,117,050,000.00
2202	OVERHEAD COST	229,000,000.00	527,500,765.76	0.00	1,117,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,700,000.00	3,700,000.00	0.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	200,000.00	200,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	4,000,000.00	1,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,800,000.00	0.00	15,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	8,000,000.00
22020322	PUBLICATIONS	300,000.00	300,000.00	0.00	7,000,000.00
22020325	PRINTING OF LETTER HEAD	500,000.00	500,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,700,000.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	400,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	500,000.00
22020423	MAINTENANCE OF WEBSITE	200,000.00	200,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,900,000.00	356,400,765.76	0.00	20,000,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22020505	SHORT TERM COURSES-LOCAL	0.00	354,500,765.76	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	203,050,000.00	153,050,000.00	0.00	1,030,100,000.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	30,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	3,000,000.00	3,000,000.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	50,000.00	0.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	200,000,000.00	150,000,000.00	0.00	1,000,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	3,200,000.00	0.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	2,000,000.00
22020807	LUBRICANT	700,000.00	700,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	5,600,000.00	0.00	18,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	10,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

052100300100 PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	200,000,000.00	166,500,000.00	88,768,418.76	336,550,000.00
21	PERSONNEL COST	100,000,000.00	125,000,000.00	88,768,418.76	125,000,000.00
2101	SALARY	100,000,000.00	125,000,000.00	88,768,418.76	125,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	125,000,000.00	88,768,418.76	125,000,000.00
21010101	SALARY	100,000,000.00	125,000,000.00	88,768,418.76	125,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	41,500,000.00	0.00	211,550,000.00
2202	OVERHEAD COST	100,000,000.00	41,500,000.00	0.00	211,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	7,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	5,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	1,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	850,000.00	300,000.00	0.00	1,500,000.00
22020211	GENERAL UTILITY SERVICES	850,000.00	300,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	2,400,000.00	0.00	45,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	40,000,000.00
22020316	SUPPLY OF VACCINES	400,000.00	400,000.00	0.00	3,500,000.00
22020322	PUBLICATIONS	500,000.00	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,425,000.00	925,000.00	0.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	500,000.00	0.00	3,500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	25,000.00	25,000.00	0.00	200,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	800,000.00	800,000.00	0.00	12,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	700,000.00	700,000.00	0.00	10,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	91,250,000.00	34,250,000.00	0.00	128,500,000.00
22020607	OVERSIGHT FUNCTION	1,000,000.00	1,000,000.00	0.00	0.00
22020611	SURVEY EXPENSES	1,100,000.00	1,100,000.00	0.00	3,500,000.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	50,000.00	0.00	0.00
22020614	NUTRITION SERVICES	2,000,000.00	2,000,000.00	0.00	15,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	100,000.00	100,000.00	0.00	10,000,000.00
22020650	ROUTINE IMMUNIZATION	87,000,000.00	30,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00	0.00	4,800,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	1,000,000.00
22020807	LUBRICANT	1,000,000.00	1,000,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	900,000.00	0.00	5,500,000.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	250,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	3,000,000.00
22021025	DONATION	250,000.00	0.00	0.00	0.00

052110200100 HOSPITAL SERVICES MANAGEMENT BOARD					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,942,825,000.00	4,100,750,000.00	2,914,293,446.95	4,563,350,000.00
21	PERSONNEL COST	3,800,000,000.00	4,070,000,000.00	2,914,293,446.95	4,000,000,000.00
2101	SALARY	3,800,000,000.00	4,070,000,000.00	2,914,293,446.95	4,000,000,000.00
210101	SALARIES AND WAGES	3,800,000,000.00	4,070,000,000.00	2,914,293,446.95	4,000,000,000.00
21010101	SALARY	3,800,000,000.00	4,070,000,000.00	2,914,293,446.95	4,000,000,000.00
22	OTHER RECURRENT COSTS	142,825,000.00	30,750,000.00	0.00	563,350,000.00
2202	OVERHEAD COST	142,825,000.00	30,750,000.00	0.00	563,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	850,000.00	850,000.00	0.00	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	250,000.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	50,000.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	24,325,000.00	4,500,000.00	0.00	85,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	3,000,000.00	0.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	200,000.00	0.00	10,000,000.00
22020313	MEDICAL CONSUMABLES	15,000,000.00	300,000.00	0.00	15,000,000.00
22020315	SUPPLY OF WORK TOOLS	25,000.00	0.00	0.00	50,000,000.00
22020316	SUPPLY OF VACCINES	500,000.00	500,000.00	0.00	0.00
22020322	PUBLICATIONS	500,000.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,100,000.00	8,850,000.00	0.00	61,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	5,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	300,000.00	300,000.00	0.00	1,000,000.00
22020423	MAINTENANCE OF WEBSITE	250,000.00	0.00	0.00	0.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	7,000,000.00	3,000,000.00	0.00	50,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	16,000,000.00	3,000,000.00	0.00	25,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	2,000,000.00	0.00	20,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,000,000.00	1,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	64,000,000.00	9,000,000.00	0.00	75,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	56,000,000.00	6,000,000.00	0.00	65,000,000.00
22020612	INSPECTION EXPENSES	7,000,000.00	2,000,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	1,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	500,000.00
22020807	LUBRICANT	150,000.00	150,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,600,000.00	3,600,000.00	0.00	302,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	300,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,000,000.00	0.00	0.00	0.00
22021025	DONATION	500,000.00	500,000.00	0.00	0.00

052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	112,350,000.00	143,800,000.00	80,978,590.95	217,350,000.00
21	PERSONNEL COST	100,000,000.00	130,000,000.00	80,978,590.95	120,500,000.00
2101	SALARY	100,000,000.00	130,000,000.00	80,978,590.95	120,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	130,000,000.00	80,978,590.95	120,000,000.00
21010101	SALARY	100,000,000.00	130,000,000.00	80,978,590.95	120,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	500,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	12,350,000.00	13,800,000.00	0.00	96,850,000.00
2202	OVERHEAD COST	12,350,000.00	13,800,000.00	0.00	96,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	650,000.00	0.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0.00	2,000,000.00
22020105	HOTEL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	150,000.00	150,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	200,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000.00	7,450,000.00	0.00	56,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	0.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020313	MEDICAL CONSUMABLES	100,000.00	200,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	100,000.00	100,000.00	0.00	5,000,000.00
22020316	SUPPLY OF VACCINES	100,000.00	100,000.00	0.00	10,000,000.00
22020324	NUTRITION COMMODITIES	150,000.00	150,000.00	0.00	10,000,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	2,550,000.00	0.00	18,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000.00	150,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	6,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	500,000.00
22020428	MAINTENANCE OF LABORATORIES	200,000.00	200,000.00	0.00	3,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	50,000.00	50,000.00	0.00	5,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	450,000.00	300,000.00	0.00	300,000.00
22020445	MAINTENANCE OF HAND PUMPS	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	50,000.00	50,000.00	0.00	300,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	250,000.00	250,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	550,000.00	550,000.00	0.00	4,050,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	2,000,000.00
22020614	NUTRITION SERVICES	200,000.00	200,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	150,000.00	150,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	600,000.00	0.00	3,000,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	800,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,550,000.00	1,550,000.00	0.00	8,000,000.00
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	700,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0.00	5,000,000.00

052110200300 ZAMFARA STATE TB & LEPROSY CONTROL CLINIC					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	6,080,000.00	3,080,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,080,000.00	3,080,000.00	0.00	0.00
2202	OVERHEAD COST	6,080,000.00	3,080,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	2,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	250,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	150,000.00	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	60,000.00	60,000.00	0.00	0.00
22020501	LOCAL TRAINING	30,000.00	30,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	30,000.00	30,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	80,000.00	80,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	80,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,000.00	60,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	30,000.00	30,000.00	0.00	0.00
22021007	WELFARE PACKAGES	30,000.00	30,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

052110200400 YARIMAN BAKURA SPECIALIST HOSPITAL					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	1,929,600,000.00	1,241,200,000.00	707,212,217.53	1,267,400,000.00
21	PERSONNEL COST	1,630,000,000.00	950,000,000.00	601,829,320.25	890,000,000.00
2101	SALARY	1,550,000,000.00	900,000,000.00	601,829,320.25	850,000,000.00
210101	SALARIES AND WAGES	1,550,000,000.00	900,000,000.00	601,829,320.25	850,000,000.00
21010101	SALARY	1,550,000,000.00	900,000,000.00	601,829,320.25	850,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,000,000.00	50,000,000.00	0.00	40,000,000.00
210201	ALLOWANCES	80,000,000.00	50,000,000.00	0.00	40,000,000.00
21020101	NON REGULAR ALLOWANCES	80,000,000.00	50,000,000.00	0.00	0.00
21020124	CONSULTANCY ALLOWANCES	0.00	0.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	299,600,000.00	291,200,000.00	105,382,897.28	377,400,000.00
2202	OVERHEAD COST	299,600,000.00	291,200,000.00	105,382,897.28	377,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,900,000.00	4,900,000.00	2,163,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	4,000,000.00	2,005,000.00	6,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	158,000.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	400,000.00	400,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	2,200,000.00	2,200,000.00	48,300.00	5,300,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	48,300.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	500,000.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	500,000.00	0.00	3,000,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	53,700,000.00	43,700,000.00	10,116,700.00	111,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	320,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	0.00	4,000,000.00
22020315	SUPPLY OF WORK TOOLS	40,000,000.00	30,000,000.00	7,565,000.00	95,000,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	200,000.00	200,000.00	0.00	50,000.00
22020330	HOSPITAL RE-AGENTS	8,000,000.00	8,000,000.00	2,231,700.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	24,000,000.00	2,919,100.00	32,900,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,085,300.00	10,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	2,000,000.00	2,000,000.00	1,463,800.00	5,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	500,000.00	0.00	600,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	2,000,000.00	2,000,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	2,000,000.00	2,000,000.00	150,000.00	1,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	5,000,000.00	5,000,000.00	0.00	0.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	500,000.00	500,000.00	0.00	2,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	5,000,000.00	5,000,000.00	200,000.00	6,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,000,000.00	1,000,000.00	20,000.00	300,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	0.00	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	7,200,000.00	7,200,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020505	SHORT TERM COURSES-LOCAL	1,200,000.00	1,200,000.00	0.00	0.00
22020507	IN-SERVICE TRAINING	3,000,000.00	3,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	90,500,000.00	94,100,000.00	43,931,700.00	95,450,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	4,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	731,700.00	1,500,000.00
22020610	RECRUITMENT SERVICES	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	50,000.00
22020635	PRIVATE CLEANERS' EXPENSES	86,400,000.00	90,000,000.00	43,200,000.00	86,600,000.00
22020647	SENSITAZATION EXPENSES	0.00	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	50,000,000.00	25,260,000.00	57,000,000.00
22020711	PRIVATE SECURITY	50,000,000.00	50,000,000.00	25,260,000.00	55,000,000.00
22020712	EXTERNAL AUDITOR'S FEE	0.00	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	44,500,000.00	34,500,000.00	10,476,750.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	86,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	30,000,000.00	10,390,750.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	1,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020807	LUBRICANT	3,000,000.00	3,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	109,347.28	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	109,347.28	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,500,000.00	30,500,000.00	10,358,000.00	27,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	4,000,000.00	1,419,000.00	400,000.00
22021007	WELFARE PACKAGES	15,000,000.00	25,000,000.00	8,939,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	5,000,000.00
22021034	ACCREDITATION EXPENSES	0.00	0.00	0.00	5,000,000.00

052110200500 VVF HOSPITAL (FARIDA)					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	30,000,000.00	17,340,000.00	0.00	27,000,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	17,340,000.00	0.00	27,000,000.00
2202	OVERHEAD COST	30,000,000.00	17,340,000.00	0.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	210,000.00	210,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	50,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	60,000.00	60,000.00	0.00	3,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	50,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	55,000.00	55,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	55,000.00	55,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000.00	13,290,000.00	0.00	13,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	65,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,500,000.00	2,000,000.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000.00	50,000.00	0.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	8,000,000.00	0.00	7,000,000.00
22020313	MEDICAL CONSUMABLES	5,710,000.00	3,000,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	125,000.00	125,000.00	0.00	300,000.00
22020324	NUTRITION COMMODITIES	50,000.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	500,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	100,000.00	100,000.00	0.00	0.00
22020445	MAINTENANCE OF HAND PUMPS	50,000.00	50,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	3,260,000.00	2,060,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	60,000.00	0.00	400,000.00
22020614	NUTRITION SERVICES	3,200,000.00	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	600,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	300,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	250,000.00	200,000.00	0.00	3,000,000.00

052110200700 GENERAL HOSPITAL GUSAU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	12,250,000.00	9,450,000.00	0.00	29,670,000.00
22	OTHER RECURRENT COSTS	12,250,000.00	9,450,000.00	0.00	29,670,000.00
2202	OVERHEAD COST	12,250,000.00	9,450,000.00	0.00	29,670,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	620,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	20,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	2,000,000.00	0.00	6,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00	0.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,300,000.00	1,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	10,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,800,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	500,000.00	500,000.00	0.00	500,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	0.00	0.00	0.00	1,800,000.00
22020443	MAINTENANCE OF BOREHOLES	0.00	0.00	0.00	3,000,000.00
22020452	MAINTENANCE OF COMPUTERS	200,000.00	200,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	600,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	300,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	200,000.00	200,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	3,500,000.00	0.00	9,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,500,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	2,000,000.00	0.00	5,600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	1,100,000.00	0.00	1,200,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00

052110200800 GENERAL HOSPITAL TALATA MAFARA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>6,600,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	5,000,000.00	0.00	6,600,000.00
2202	OVERHEAD COST	3,500,000.00	5,000,000.00	0.00	6,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	1,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	250,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	3,350,000.00	0.00	4,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	0.00	4,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	200,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	150,000.00

052110200900 GENERAL HOSPITAL GUMMI					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>6,700,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	5,000,000.00	0.00	6,700,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2202	OVERHEAD COST	3,500,000.00	5,000,000.00	0.00	6,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	3,350,000.00	0.00	4,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	0.00	4,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	250,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	150,000.00

052110201000	GENERAL HOSPITAL K/NAMODA				
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MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	5,000,000.00	0.00	6,350,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	5,000,000.00	0.00	6,350,000.00
2202	OVERHEAD COST	3,500,000.00	5,000,000.00	0.00	6,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	3,350,000.00	0.00	4,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	0.00	4,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	400,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201100 GENERAL HOSPITAL ANKA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	5,000,000.00	0.00	7,000,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	5,000,000.00	0.00	7,000,000.00
2202	OVERHEAD COST	3,500,000.00	5,000,000.00	0.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	400,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	3,350,000.00	0.00	4,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	300,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	3,000,000.00	0.00	4,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	500,000.00

052110201200 GENERAL HOSPITAL TSAFE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	4,000,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	4,000,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	4,000,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	2,350,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	2,000,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201300 GENERAL HOSPITAL BAKURA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201400 GENERAL HOSPITAL BUKKUYUM					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201500 GENERAL HOSPITAL MARADUN					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201600 GENERAL HOSPITAL SHIKAFI					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,850,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201700	GENERAL HOSPITAL DANSAUDAU				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110201800	GENERAL HOSPITAL ZURMI				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

052110201900 GENERAL HOSPITAL BUNGUDU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202000 GENERAL HOSPITAL MADA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,850,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202100	GENERAL HOSPITAL B/MAGAJI				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>5,850,000.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202200 GENERAL HOSPITAL KAGARA					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202300 GENERAL HOSPITAL MARU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202400 GENERAL HOSPITAL MAGAMI					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202500	GENERAL HOSPITAL MORIKI				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00
22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

052110202600	GENERAL HOSPITAL K/DAJI				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	3,500,000.00	3,500,000.00	0.00	5,850,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	3,500,000.00	3,500,000.00	0.00	5,850,000.00
2202	OVERHEAD COST	3,500,000.00	3,500,000.00	0.00	5,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	550,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	0.00	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020210	POSTAGE EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,850,000.00	1,850,000.00	0.00	3,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	350,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	50,000.00	50,000.00	0.00	50,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	0.00	800,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	300,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

052110400100 COLLEGE OF NURSING SCIENCES, GUSAU					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	460,000,000.00	430,600,000.00	243,563,838.47	506,600,000.00
21	PERSONNEL COST	360,000,000.00	380,000,000.00	243,563,838.47	341,000,000.00
2101	SALARY	350,000,000.00	370,000,000.00	243,563,838.47	340,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	370,000,000.00	243,563,838.47	340,000,000.00
21010101	SALARY	350,000,000.00	370,000,000.00	243,563,838.47	340,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,000,000.00	10,000,000.00	0.00	1,000,000.00
210201	ALLOWANCES	10,000,000.00	10,000,000.00	0.00	1,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	5,000,000.00	5,000,000.00	0.00	500,000.00
21020140	EXAMS MODERATION ALLOWANCES	5,000,000.00	5,000,000.00	0.00	500,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	50,600,000.00	0.00	165,600,000.00
2202	OVERHEAD COST	100,000,000.00	50,600,000.00	0.00	165,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	1,800,000.00	0.00	4,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,000,000.00	0.00	3,000,000.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	200,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	300,000.00	0.00	600,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	100,000.00	0.00	400,000.00
22020110	TRANSPORTATION OF GOODS	200,000.00	200,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	1,000,000.00	700,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES (LICENSE)	200,000.00	200,000.00	0.00	200,000.00
22020211	GENERAL UTILITY SERVICES	300,000.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,100,000.00	24,600,000.00	0.00	52,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	0.00	2,000,000.00
22020302	BOOKS	2,000,000.00	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	1,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	500,000.00	0.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	500,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	800,000.00	300,000.00	0.00	800,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,000,000.00	0.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0.00	2,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020313	MEDICAL CONSUMABLES	800,000.00	800,000.00	0.00	1,000,000.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	800,000.00	800,000.00	0.00	1,000,000.00
22020322	PUBLICATIONS	300,000.00	300,000.00	0.00	500,000.00
22020328	INSTRUCTIONAL MATERIALS	400,000.00	400,000.00	0.00	1,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	22,000,000.00	15,000,000.00	0.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,400,000.00	13,900,000.00	0.00	85,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	600,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	300,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	500,000.00	0.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	1,500,000.00	0.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	300,000.00	0.00	1,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	17,000,000.00	3,000,000.00	0.00	60,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	400,000.00	200,000.00	0.00	500,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	0.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	700,000.00	300,000.00	0.00	700,000.00
22020423	MAINTENANCE OF WEBSITE	500,000.00	500,000.00	0.00	500,000.00
22020426	MAINTENANCE OF FARM	100,000.00	0.00	0.00	100,000.00
22020428	MAINTENANCE OF LABORATORIES	400,000.00	400,000.00	0.00	500,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	2,000,000.00	500,000.00	0.00	2,000,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	500,000.00	500,000.00	0.00	500,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	500,000.00	500,000.00	0.00	500,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	2,500,000.00	500,000.00	0.00	2,500,000.00
22020444	MAINTENANCE OF WATER PIPES	200,000.00	200,000.00	0.00	200,000.00
22020445	MAINTENANCE OF HAND PUMPS	200,000.00	200,000.00	0.00	200,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	2,000,000.00	1,000,000.00	0.00	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	500,000.00	0.00	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
22020455	MAINTENANCE OF WORKSHOPS	400,000.00	400,000.00	0.00	400,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020456	MAINTENANCE OF LIBRARY	500,000.00	500,000.00	0.00	500,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22020505	SHORT TERM COURSES-LOCAL	400,000.00	400,000.00	0.00	400,000.00
22020507	IN-SERVICE TRAINING	100,000.00	100,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	900,000.00	900,000.00	0.00	1,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	500,000.00
22020612	INSPECTION EXPENSES	200,000.00	200,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	2,000,000.00
22020711	PRIVATE SECURITY	1,200,000.00	1,200,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,200,000.00	2,200,000.00	0.00	6,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	0.00	2,000,000.00
22020807	LUBRICANT	700,000.00	200,000.00	0.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,100,000.00	3,700,000.00	0.00	9,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	200,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,900,000.00	800,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	1,000,000.00
22021025	DONATION	800,000.00	800,000.00	0.00	0.00

052110400200	COLLEGE OF NURSING SCIENCES, ZURMI				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	25,870,000.00	0.00	60,150,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	0.00	0.00	0.00	20,000,000.00
2101	SALARY	0.00	0.00	0.00	20,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	20,000,000.00
21010101	SALARY	0.00	0.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	0.00	25,870,000.00	0.00	40,150,000.00
2202	OVERHEAD COST	0.00	25,870,000.00	0.00	40,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,600,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,500,000.00
22020105	HOTEL EXPENSES-LOCAL	0.00	400,000.00	0.00	500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	0.00	100,000.00	0.00	300,000.00
22020109	LOCAL RUNNING ALLOWANCE	0.00	100,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	500,000.00
22020211	GENERAL UTILITY SERVICES	0.00	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,200,000.00	0.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	2,000,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	0.00	2,500,000.00
22020315	SUPPLY OF WORK TOOLS	0.00	500,000.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	0.00	500,000.00	0.00	1,500,000.00
22020322	PUBLICATIONS	0.00	200,000.00	0.00	500,000.00
22020328	INSTRUCTIONAL MATERIALS	0.00	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	8,700,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	5,500,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	0.00	4,000,000.00	0.00	4,000,000.00
22020505	SHORT TERM COURSES-LOCAL	0.00	500,000.00	0.00	1,000,000.00
22020507	IN-SERVICE TRAINING	0.00	200,000.00	0.00	500,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220206	OTHER SERVICES - GENERAL	0.00	350,000.00	0.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	600,000.00
22020612	INSPECTION EXPENSES	0.00	100,000.00	0.00	500,000.00
22020620	ANNUAL BUDGET EXPENSES	0.00	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	500,000.00
22020711	PRIVATE SECURITY	0.00	100,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	500,000.00
22020807	LUBRICANT	0.00	200,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,300,000.00	0.00	4,000,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,500,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	1,000,000.00

052110600100 COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	410,800,000.00	455,600,000.00	267,979,359.74	697,600,000.00
21	PERSONNEL COST	282,000,000.00	382,000,000.00	267,979,359.74	372,000,000.00
2101	SALARY	262,000,000.00	362,000,000.00	267,979,359.74	342,000,000.00
210101	SALARIES AND WAGES	262,000,000.00	362,000,000.00	267,979,359.74	342,000,000.00
21010101	SALARY	262,000,000.00	362,000,000.00	267,979,359.74	342,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,000,000.00	20,000,000.00	0.00	30,000,000.00
210201	ALLOWANCES	20,000,000.00	20,000,000.00	0.00	30,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	15,000,000.00	15,000,000.00	0.00	20,000,000.00
21020140	EXAMS MODERATION ALLOWANCES	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22	OTHER RECURRENT COSTS	128,800,000.00	73,600,000.00	0.00	325,600,000.00
2202	OVERHEAD COST	128,800,000.00	73,600,000.00	0.00	325,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	6,000,000.00	0.00	25,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	0.00	8,000,000.00
22020105	HOTEL EXPENSES-LOCAL	5,000,000.00	3,000,000.00	0.00	10,000,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	500,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	500,000.00	500,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	500,000.00	500,000.00	0.00	1,000,000.00
22020211	GENERAL UTILITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	34,600,000.00	25,600,000.00	0.00	62,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	750,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	750,000.00	750,000.00	0.00	3,000,000.00
22020312	LIBRARY BOOKS & PERIODICALS	800,000.00	800,000.00	0.00	5,000,000.00
22020313	MEDICAL CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020315	SUPPLY OF WORK TOOLS	1,200,000.00	1,200,000.00	0.00	4,000,000.00
22020328	INSTRUCTIONAL MATERIALS	1,600,000.00	1,600,000.00	0.00	3,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	24,000,000.00	15,000,000.00	0.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,700,000.00	8,500,000.00	0.00	53,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	1,500,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	3,000,000.00	3,000,000.00	0.00	15,000,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	500,000.00	500,000.00	0.00	2,000,000.00
22020417	MAINTENANCE OF PARKS AND GARDENS	500,000.00	400,000.00	0.00	500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	300,000.00
22020423	MAINTENANCE OF WEBSITE	300,000.00	300,000.00	0.00	2,000,000.00
22020428	MAINTENANCE OF LABORATORIES	500,000.00	500,000.00	0.00	5,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	500,000.00	200,000.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020451	MAINTENANCE OF SCHOOL FURNITURE	500,000.00	300,000.00	0.00	5,000,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	300,000.00	200,000.00	0.00	3,000,000.00
22020456	MAINTENANCE OF LIBRARY	300,000.00	300,000.00	0.00	2,000,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	300,000.00	300,000.00	0.00	5,000,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	300,000.00	300,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	3,400,000.00	3,400,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	200,000.00	0.00	2,000,000.00
22020507	IN-SERVICE TRAINING	200,000.00	200,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	900,000.00	0.00	1,000,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,900,000.00	1,900,000.00	0.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,900,000.00	25,900,000.00	0.00	161,300,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	20,000,000.00	0.00	150,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,800,000.00
22021025	DONATION	1,000,000.00	1,000,000.00	0.00	0.00

052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	73,150,000.00	88,525,000.00	43,097,294.61	531,900,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

21	PERSONNEL COST	50,000,000.00	70,000,000.00	43,097,294.61	60,000,000.00
2101	SALARY	50,000,000.00	70,000,000.00	43,097,294.61	60,000,000.00
210101	SALARIES AND WAGES	50,000,000.00	70,000,000.00	43,097,294.61	60,000,000.00
21010101	SALARY	50,000,000.00	70,000,000.00	43,097,294.61	60,000,000.00
22	OTHER RECURRENT COSTS	23,150,000.00	18,525,000.00	0.00	471,900,000.00
2202	OVERHEAD COST	23,150,000.00	18,525,000.00	0.00	471,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	1,800,000.00	0.00	6,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,000.00	800,000.00	0.00	2,800,000.00
22020105	HOTEL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	300,000.00	300,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,600,000.00	9,800,000.00	0.00	436,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	500,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	300,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	200,000.00	0.00	1,000,000.00
22020313	MEDICAL CONSUMABLES	5,000,000.00	4,000,000.00	0.00	133,500,000.00
22020325	PRINTING OF LETTER HEAD	100,000.00	100,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,900,000.00	2,900,000.00	0.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	200,000.00	200,000.00	0.00	300,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	300,000.00	300,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	400,000.00	400,000.00	0.00	500,000.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	200,000.00	0.00	300,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,700,000.00	1,600,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	1,300,000.00	1,300,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	400,000.00	300,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	400,000.00	0.00	500,000.00
22020711	PRIVATE SECURITY	400,000.00	400,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	3,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	2,000,000.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	1,000,000.00	0.00	8,300,000.00
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	300,000.00	0.00	5,000,000.00

053500100100 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	2,675,000,000.00	1,476,500,000.00	39,635,633.28	6,812,200,000.00
21	PERSONNEL COST	660,000,000.00	60,000,000.00	36,725,633.28	877,600,000.00
2101	SALARY	660,000,000.00	60,000,000.00	36,725,633.28	460,000,000.00
210101	SALARIES AND WAGES	660,000,000.00	60,000,000.00	36,725,633.28	460,000,000.00
21010101	SALARY	660,000,000.00	60,000,000.00	36,725,633.28	460,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	417,600,000.00
210201	ALLOWANCES	0.00	0.00	0.00	417,600,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	0.00	0.00	0.00	57,600,000.00
21020120	CASUAL WORKERS' ALLOWANCES	0.00	0.00	0.00	360,000,000.00
22	OTHER RECURRENT COSTS	45,000,000.00	216,500,000.00	2,910,000.00	169,600,000.00
2202	OVERHEAD COST	45,000,000.00	216,500,000.00	2,910,000.00	169,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,600,000.00	60,600,000.00	0.00	87,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	55,000,000.00	0.00	70,000,000.00
22020105	HOTEL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	2,000,000.00
22020109	LOCAL RUNNING ALLOWANCE	300,000.00	300,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	550,000.00	0.00	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	10,000,000.00
22020315	SUPPLY OF WORK TOOLS	200,000.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,600,000.00	18,600,000.00	0.00	66,100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	15,000,000.00	0.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	300,000.00	300,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	1,500,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	200,000.00	200,000.00	0.00	0.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	10,000,000.00	1,000,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	3,000,000.00	2,910,000.00	0.00
22020501	LOCAL TRAINING	500,000.00	3,000,000.00	2,910,000.00	0.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	130,000,000.00	0.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	130,000,000.00	0.00	0.00
22020612	INSPECTION EXPENSES	0.00	0.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	0.00
22020807	LUBRICANT	400,000.00	400,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	0.00
22021025	DONATION	300,000.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,970,000,000.00	1,200,000,000.00	0.00	5,765,000,000.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	5,000,000.00	0.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	5,000,000.00	0.00	500,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	5,000,000.00	0.00	500,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	50,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,050,000,000.00	500,000,000.00	0.00	1,150,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,050,000,000.00	500,000,000.00	0.00	1,150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	750,000,000.00	200,000,000.00	0.00	1,150,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	30,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	150,000,000.00	70,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	70,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70,000,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	695,000,000.00	645,000,000.00	0.00	4,115,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	695,000,000.00	645,000,000.00	0.00	4,115,000,000.00
23040101	TREE PLANTING	45,000,000.00	45,000,000.00	0.00	95,000,000.00
23040102	EROSION & FLOOD CONTROL	650,000,000.00	600,000,000.00	0.00	4,020,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	50,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	50,000,000.00	0.00	0.00

053500100200	FORESTRY III PROJECT				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	32,250,000.00	32,150,000.00	18,449,103.73	46,200,000.00
21	PERSONNEL COST	28,000,000.00	28,000,000.00	18,449,103.73	30,000,000.00
2101	SALARY	28,000,000.00	28,000,000.00	18,449,103.73	30,000,000.00
210101	SALARIES AND WAGES	28,000,000.00	28,000,000.00	18,449,103.73	30,000,000.00
21010101	SALARY	28,000,000.00	28,000,000.00	18,449,103.73	30,000,000.00
22	OTHER RECURRENT COSTS	4,250,000.00	4,150,000.00	0.00	16,200,000.00
2202	OVERHEAD COST	4,250,000.00	4,150,000.00	0.00	16,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	475,000.00	375,000.00	0.00	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	200,000.00	0.00	1,000,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	50,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	25,000.00	25,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	1,550,000.00	0.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	250,000.00	250,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	250,000.00	0.00	500,000.00
22020318	SUPPLY OF FERTILIZER	500,000.00	500,000.00	0.00	500,000.00
22020320	SUPPLY OF SEEDLINGS	250,000.00	250,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	0.00	3,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	50,000.00	50,000.00	0.00	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	50,000.00	0.00	300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	100,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	550,000.00	550,000.00	0.00	550,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
22020505	SHORT TERM COURSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22020507	IN-SERVICE TRAINING	150,000.00	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	100,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	250,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	200,000.00
22020807	LUBRICANT	50,000.00	50,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	0.00	4,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	2,500,000.00
22021025	DONATION	200,000.00	200,000.00	0.00	0.00

053500100300 FOREST MANAGEMENT AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	94,555,000.00	79,937,000.00	52,356,973.78	110,287,000.00
21	PERSONNEL COST	60,000,000.00	70,000,000.00	50,619,973.78	80,000,000.00
2101	SALARY	60,000,000.00	70,000,000.00	50,619,973.78	80,000,000.00
210101	SALARIES AND WAGES	60,000,000.00	70,000,000.00	50,619,973.78	80,000,000.00
21010101	SALARY	60,000,000.00	70,000,000.00	50,619,973.78	80,000,000.00
22	OTHER RECURRENT COSTS	34,555,000.00	9,937,000.00	1,737,000.00	30,287,000.00
2202	OVERHEAD COST	34,555,000.00	9,937,000.00	1,737,000.00	30,287,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,100,000.00	600,000.00	0.00	4,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,650,000.00	200,000.00	0.00	1,500,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	1,700,000.00	200,000.00	0.00	700,000.00
22020109	LOCAL RUNNING ALLOWANCE	1,750,000.00	200,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,375,000.00	3,437,000.00	1,737,000.00	12,537,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	200,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	500,000.00	0.00	500,000.00
22020316	SUPPLY OF VACCINES	525,000.00	0.00	0.00	0.00
22020318	SUPPLY OF FERTILIZER	300,000.00	300,000.00	0.00	300,000.00
22020320	SUPPLY OF SEEDLINGS	1,000,000.00	700,000.00	0.00	10,000,000.00
22020326	ANIMAL FEED	5,000,000.00	1,737,000.00	1,737,000.00	1,737,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,765,000.00	1,250,000.00	0.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,150,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	315,000.00	0.00	0.00	100,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	100,000.00	0.00	100,000.00
22020443	MAINTENANCE OF BOREHOLES	500,000.00	500,000.00	0.00	500,000.00
22020452	MAINTENANCE OF COMPUTERS	500,000.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,300,000.00	750,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	5,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	1,550,000.00	0.00	0.00	0.00
22020507	IN-SERVICE TRAINING	250,000.00	250,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	300,000.00	250,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	300,000.00
22020620	ANNUAL BUDGET EXPENSES	100,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,005,000.00	1,700,000.00	0.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,950,000.00	900,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	300,000.00	0.00	500,000.00
22020807	LUBRICANT	655,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,610,000.00	1,900,000.00	0.00	4,500,000.00
22021001	REFRESHMENT & MEALS	700,000.00	300,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000.00	0.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	1,310,000.00	1,100,000.00	0.00	2,500,000.00
22021025	DONATION	500,000.00	500,000.00	0.00	0.00

053505500100 ZAMFARA ENVIRONMENTAL PROTECTION AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>587,163,032.00</u>	<u>2,058,343,032.00</u>	<u>350,698,868.56</u>	<u>1,105,150,000.00</u>
21	PERSONNEL COST	370,163,032.00	525,163,032.00	350,698,868.56	450,000,000.00
2101	SALARY	350,000,000.00	505,000,000.00	350,698,868.56	450,000,000.00
210101	SALARIES AND WAGES	350,000,000.00	505,000,000.00	350,698,868.56	450,000,000.00
21010101	SALARY	350,000,000.00	505,000,000.00	350,698,868.56	450,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,163,032.00	20,163,032.00	0.00	0.00
210201	ALLOWANCES	20,163,032.00	20,163,032.00	0.00	0.00
21020110	HAZARD	20,163,032.00	20,163,032.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22	OTHER RECURRENT COSTS	50,000,000.00	41,180,000.00	0.00	655,150,000.00
2202	OVERHEAD COST	50,000,000.00	41,180,000.00	0.00	655,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,300,000.00	1,300,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020105	HOTEL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	500,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,300,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	300,000.00	300,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,850,000.00	12,650,000.00	0.00	18,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	2,500,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,100,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	300,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	200,000.00	200,000.00	0.00	1,500,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	7,650,000.00	7,650,000.00	0.00	10,000,000.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	20,000,000.00	0.00	100,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	20,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,200,000.00	5,400,000.00	0.00	28,500,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	5,000,000.00	0.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	300,000.00	0.00	500,000.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	30,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	30,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	500,000.00	0.00	505,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	300,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	0.00	2,000,000.00
22021025	DONATION	100,000.00	0.00	0.00	0.00
22021043	ENVIRONMENTAL SANITATION EXPENSES	0.00	0.00	0.00	500,000,000.00
23	CAPITAL EXPENDITURE	167,000,000.00	1,492,000,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

2301	FIXED ASSETS PURCHASED	115,000,000.00	1,410,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,000,000.00	1,410,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	85,000,000.00	855,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	30,000,000.00	530,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	52,000,000.00	82,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,000,000.00	82,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,000,000.00	82,000,000.00	0.00	0.00

053505500200 SOLID MINERALS DEVELOPMENT AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	6,300,000.00	5,800,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,300,000.00	5,800,000.00	0.00	0.00
2202	OVERHEAD COST	6,300,000.00	5,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,400,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	50,000.00	50,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	250,000.00	250,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	0.00
22020208	SOFTWARE CHARGES (LICENSE)	250,000.00	250,000.00	0.00	0.00
22020210	POSTAGE EXPENSES	250,000.00	250,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	925,000.00	925,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	175,000.00	175,000.00	0.00	0.00
22020315	SUPPLY OF WORK TOOLS	500,000.00	500,000.00	0.00	0.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	250,000.00	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	50,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	50,000.00	50,000.00	0.00	0.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	400,000.00	400,000.00	0.00	0.00
22020443	MAINTENANCE OF BOREHOLES	200,000.00	200,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	250,000.00	250,000.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	50,000.00	50,000.00	0.00	0.00
22020505	SHORT TERM COURSES-LOCAL	50,000.00	50,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020601	SECURITY SERVICES	150,000.00	150,000.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	50,000.00	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020711	PRIVATE SECURITY	100,000.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	450,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	0.00
22020807	LUBRICANT	200,000.00	200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	25,000.00	25,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	25,000.00	25,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	0.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	196,740,000.00	131,540,000.00	32,978,158.45	42,000,000.00
21	PERSONNEL COST	42,000,000.00	47,000,000.00	32,978,158.45	42,000,000.00
2101	SALARY	42,000,000.00	47,000,000.00	32,978,158.45	42,000,000.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

210101	SALARIES AND WAGES	42,000,000.00	47,000,000.00	32,978,158.45	42,000,000.00
21010101	SALARY	42,000,000.00	47,000,000.00	32,978,158.45	42,000,000.00
22	OTHER RECURRENT COSTS	4,740,000.00	4,540,000.00	0.00	0.00
2202	OVERHEAD COST	4,740,000.00	4,540,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	950,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	300,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	50,000.00	50,000.00	0.00	0.00
220202	UTILITIES - GENERAL	250,000.00	250,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	150,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	990,000.00	990,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	30,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	50,000.00	50,000.00	0.00	0.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	150,000.00	150,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	20,000.00	20,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	40,000.00	40,000.00	0.00	0.00
220205	TRAINING - GENERAL	450,000.00	450,000.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	350,000.00	350,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000.00	400,000.00	0.00	0.00
22020711	PRIVATE SECURITY	400,000.00	400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	650,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	0.00
22020807	LUBRICANT	500,000.00	500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	600,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	150,000,000.00	80,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	80,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000.00	80,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	80,000,000.00	0.00	0.00

055100200100 COUNCIL OF CHIEFS					
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	295,000,000.00	141,500,000.00	4,322,767.87	990,000,000.00
21	PERSONNEL COST	40,000,000.00	7,000,000.00	4,322,767.87	40,000,000.00
2101	SALARY	40,000,000.00	7,000,000.00	4,322,767.87	40,000,000.00
210101	SALARIES AND WAGES	40,000,000.00	7,000,000.00	4,322,767.87	40,000,000.00
21010101	SALARY	40,000,000.00	7,000,000.00	4,322,767.87	40,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	4,500,000.00	0.00	0.00
2202	OVERHEAD COST	5,000,000.00	4,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,425,000.00	925,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	250,000.00	250,000.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	100,000.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	75,000.00	75,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	0.00
22020209	SOFTWARE CHARGES (RENEWAL)	50,000.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,125,000.00	1,125,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	375,000.00	375,000.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

22020404	MAINTENANCE OF OFFICE EQUIPMENTS	100,000.00	100,000.00	0.00	0.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	150,000.00	150,000.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	350,000.00	350,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	150,000.00	150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	0.00
22020807	LUBRICANT	100,000.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	950,000.00	950,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	250,000,000.00	130,000,000.00	0.00	950,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	80,000,000.00	0.00	950,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	80,000,000.00	0.00	950,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	200,000,000.00	80,000,000.00	0.00	950,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	0.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	50,000,000.00	50,000,000.00	0.00	0.00

057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENERATION				
Code	Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
2	EXPENDITURES	58,125,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	58,125,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	58,125,000.00	0.00	0.00	0.00

MDA EXPENDITURE BY ECONOMIC CLASSIFICATIONS

220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	0.00	0.00	0.00
22020105	HOTEL EXPENSES-LOCAL	500,000.00	0.00	0.00	0.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	500,000.00	0.00	0.00	0.00
22020109	LOCAL RUNNING ALLOWANCE	200,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	150,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00	0.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	150,000.00	0.00	0.00	0.00
22020452	MAINTENANCE OF COMPUTERS	100,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00	0.00
22020503	CONFERENCE & SEMINARS-LOCAL	500,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,050,000.00	0.00	0.00	0.00
22020613	MONITORING AND EVALUATION EXPENSES	1,000,000.00	0.00	0.00	0.00
22020620	ANNUAL BUDGET EXPENSES	50,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	850,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	0.00	0.00	0.00
22020807	LUBRICANT	300,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,375,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	250,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000,000.00	0.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

011100100100 GOVERNMENT HOUSE ADMINISTRATION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				265,000,000.00	300,000,000.00	0.00	600,000,000.00
13100124000100 - Reform of	Job Creation Activities	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND	0.00	0.00	0.00	250,000,000.00
13100124000200 - Reform of	Provision of Generating set to Government house.	23010119 - PURCHASE OF POWER	70111 - EXECUTIVE AND	0.00	0.00	0.00	50,000,000.00
13100123000100 - Reform of	Provision of Security Gadgets in Government House	23010128 - PURCHASE OF SECURITY	70111 - EXECUTIVE AND	150,000,000.00	0.00	0.00	70,000,000.00
13100123000200 - Reform of	Construction of Office Building for State Bureau of Procurement	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	15,000,000.00	0.00	0.00	0.00
13100124000300 - Reform of	Expantion of Deputy Governor Office	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	0.00	0.00	0.00	200,000,000.00
13100123000300 - Reform of	Provision/Construction of Roads in government house	23020114 - CONSTRUCTION /	70111 - EXECUTIVE AND	0.00	300,000,000.00	0.00	0.00
13100123000400 - Reform of	Construction of automated solar powered Bore Hole in Government House	23020130 - CONSTRUCTION/	70111 - EXECUTIVE AND	100,000,000.00	0.00	0.00	30,000,000.00

011100100700 ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				430,000,000.00	225,000,000.00	25,700,000.00	1,120,000,000.00
06100123000100 - Housing and Urban	Payment of Compensation for acquiring of land and physical structures.	23010101 - PURCHASE / ACQUISITION OF	70611 - HOUSING DEVELOPMENT	300,000,000.00	100,000,000.00	0.00	800,000,000.00
06100123000200 - Housing and Urban	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70611 - HOUSING DEVELOPMENT	5,000,000.00	0.00	0.00	0.00
06100123000300 - Housing and Urban	Purchase of land surveying equipment	23010133 - PURCHASES OF	70611 - HOUSING DEVELOPMENT	5,000,000.00	30,000,000.00	25,700,000.00	50,000,000.00
06100123000400 - Housing and Urban	Construction of Strong Room	23020101 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	10,000,000.00	10,000,000.00	0.00	20,000,000.00
06100123000500 - Housing and Urban	Renovation & Landscaping of Office	23030121 - REHABILITATION /	70611 - HOUSING DEVELOPMENT	10,000,000.00	0.00	0.00	20,000,000.00
06100123000600 - Housing and Urban	Conduct of Property Tax Record Survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	100,000,000.00
06100124000100 - Housing and Urban	Systematic Property Registration Program to 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00
06100124000200 - Housing and Urban	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

06100123000700 - Housing and Urban	Digitalization of Landed Property Registration Process	23050102 - COMPUTER SOFTWARE	70611 - HOUSING DEVELOPMENT	50,000,000.00	35,000,000.00	0.00	100,000,000.00
06100124000300 - Housing and Urban	Construction/Provision of Infrastructure	23020118 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	30,000,000.00

011100100900 BUREAU FOR PUBLIC PROCUREMENT (BPP)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				0.00	0.00	0.00	75,000,000.00
13100124001500 - Reform of	Renovation of New Office Complex/Completion of Annex Office	23030121 - REHABILITATION /	70133 - OTHER GENERAL	0.00	0.00	0.00	75,000,000.00

011100101000 MEDIA AND COMMUNICATION UNIT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00
11100123000100 - Information	Purchase of 2 well equipped public address Van for Public Enlightenment	23010165 - PURCHASE OF SPECIALISED	70831 - BROADCASTING	70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00

011100200600 OFFICE OF THE SURVEYOR GENERAL							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				10,000,000.00	10,000,000.00	0.00	0.00
06100123000800 - Housing and Urban Development - General	Purchase of Survey Equipment, 2 No GNSS Receivers, 2 Total Station Theodolites, Levelling Instrument, Topographical sheets and Satellite images and 10 Handheld GPS	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	0.00	0.00

011101200100 ZAMFARA INVESTMENT PROMOTION AGENCY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				0.00	0.00	0.00	34,500,000.00
13100124000400 - Reform of	Purchase of 6 No HP of Computers, 15 Laptops and 1 No HP Elitebook 840	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND	0.00	0.00	0.00	10,000,000.00
13100124000500 - Reform of	Purchase of Printers HP Color Laserjet 283 and 1 No	23010114 - PURCHASE OF COMPUTER	70111 - EXECUTIVE AND	0.00	0.00	0.00	3,000,000.00
13100124000600 - Reform of	Purchase of 2 Nos of Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING	70111 - EXECUTIVE AND	0.00	0.00	0.00	6,000,000.00
13100124000700 - Reform of	Purchase of 1 no of Shredding Machine	23010117 - PURCHASE OF SHREDDING	70111 - EXECUTIVE AND	0.00	0.00	0.00	5,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

13100124000800 - Reform of	Purchase of 2 nos of Scanning Machine	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND	0.00	0.00	0.00	500,000.00
13100124000900 - Reform of	Purchase of Solar	23010162 - PURCHASE OF SOLAR EQUIPMENT	70111 - EXECUTIVE AND	0.00	0.00	0.00	5,000,000.00
13100124001000 - Reform of	Provision of revolving funds for the purchase of gold and other raw materials	23010174 - PURCHASE OF INVESTMENT	70111 - EXECUTIVE AND	0.00	0.00	0.00	0.00
13100124001100 - Reform of	Renovation of Office Buiding Allocated to the Agency at 58 Housing Unit	23030121 - REHABILITATION /	70111 - EXECUTIVE AND	0.00	0.00	0.00	5,000,000.00

011102000100 HUMANITARIAN AND RELIEF MATTERS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				10,300,000,000.00	0.00	0.00	0.00
03100123000100 - Poverty Alleviation -	Construction of Office Accomadation /Warehouse for Humanitarian Respond	23020101 - CONSTRUCTION /	71091 - SOCIAL PROTECTION	700,000,000.00	0.00	0.00	0.00
03100123000200 - Poverty Alleviation - General	Construction of Rapid Response Centre (RRC) at Gummi, Gusau, Kaura Namoda and Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	500,000,000.00	0.00	0.00	0.00
03100123000300 -	Conduct of Household Econmic Analysis (HEA)	23050101 - RESEARCH	71091 - SOCIAL	300,000,000.00	0.00	0.00	0.00
03100123000400 - Poverty Alleviation -	Procurement of relief Materials for mitigation of disaster victims	23010175 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION	500,000,000.00	0.00	0.00	0.00
03100123000500 - Poverty Alleviation -	Humanitarian Response(Shelter,Cash Transfer, and Early Warning System)	23010175 - PURCHASE OF RELIEF MATERIALS	71091 - SOCIAL PROTECTION	8,300,000,000.00	0.00	0.00	0.00

011102000500 HOME-GROWN SCHOOL FEEDING PROGRAMME							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				0.00	0.00	0.00	510,000,000.00
13100124001200 - Reform of	National Home Grown School Feeding Programme for Pupils	23010120 - PURCHASE OF CANTEEN / KITCHEN	70912 - PRIMARY EDUCATION	0.00	0.00	0.00	510,000,000.00

011200300100 ZAMFARA STATE HOUSE OF ASSEMBLY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				1,010,000,000.00	410,000,000.00	0.00	1,450,000,000.00
13100123000500 - Reform of	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND	1,000,000,000.00	400,000,000.00	0.00	0.00
13100124001300 - Reform of	Construction of Assembly Service Commission Complex	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	0.00	0.00	0.00	1,200,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

13100124001400 - Reform of	Construction of Legislative and Staff Quarters	23020102 - CONSTRUCTION /	70111 - EXECUTIVE AND	0.00	0.00	0.00	0.00
13100123000600 - Reform of	Digitalization of SHoA Council Chamber	23050102 - COMPUTER SOFTWARE	70111 - EXECUTIVE AND	10,000,000.00	10,000,000.00	0.00	250,000,000.00

012300100100 MINISTRY OF INFORMATION AND CULTURE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				1,516,000,000.00	570,000,000.00	0.00	1,319,000,000.00
11100123000200 - Information Communication and	Provision of 20Nos of Operational Motorcycles for censorship board and Gold City FM	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING AND PUBLISHING	20,000,000.00	20,000,000.00	0.00	23,000,000.00
11100124000100 - Information	Purchase of Motor Vehicle for Media Cooperation office and Gold City FM	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124000200 - Information Communication and	Purchase of 1No Motor Vehicle (Hilux) and 10 Motorcycles for Archiological purpose and research project	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00
11100124000300 - Information	Purchase of 6 No. of Buses for Media cooperation office	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124000400 - Information	Purchase of studio/ICT equipments center for media cooperation office	23010108 - PURCHASE OF BUSES	70831 - BROADCASTING	0.00	0.00	0.00	30,000,000.00
11100123000300 - Information	Procurement of AM and FM radio furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70831 - BROADCASTING	50,000,000.00	4,000,000.00	0.00	0.00
11100123000400 - Information	Purchase of Furniture for Media cooperation and ZTV	23010112 - PURCHASE OF OFFICE FURNITURE	70831 - BROADCASTING	20,000,000.00	5,000,000.00	0.00	20,000,000.00
11100124000500 - Information	Procurement of Video/Still Cameras	23010172 - PURCHASE OF PUBLIC	70831 - BROADCASTING	0.00	0.00	0.00	15,000,000.00
11100124000700 - Information	Procurement of Laptops/Web design smart phone for information officers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124000800 - Information	Purchase of 3 Laptops and 7 Desk top Computer for Gold City FM	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124000900 - Information	Purchase of Printer for Gold City FM	23010114 - PURCHASE OF COMPUTER	70831 - BROADCASTING	0.00	0.00	0.00	3,000,000.00
11100124001000 - Information	Purchase of Photocopying Machine for Gold City FM	23010115 - PURCHASE OF PHOTOCOPYING	70831 - BROADCASTING	0.00	0.00	0.00	5,000,000.00
11100123000500 - Information	Purchase of 3Nos 100 KVA generator for AM, FM and ZTV	23010119 - PURCHASE OF POWER	70831 - BROADCASTING	50,000,000.00	20,000,000.00	0.00	0.00
11100124001100 - Information	Purchase of Historical Books and Arabic Manuscript	23010125 - PURCHASE OF LIBRARY BOOKS	70831 - BROADCASTING	0.00	0.00	0.00	5,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

11100123000600 - Information	Purchase of additional transmitter and cooling system at State Television	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING	50,000,000.00	50,000,000.00	0.00	0.00
11100123000700 - Information	Procurement of Modern ZTV, FM Radio Digital Transmitters	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING	100,000,000.00	40,000,000.00	0.00	40,000,000.00
11100123000800 - Information	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010146 - PURCHASE OF ELECTRICAL	70831 - BROADCASTING	0.00	5,000,000.00	0.00	0.00
11100123000900 - Information	Purchase of Outside broadcasting Vans (O.B V) for Radio and Television & Gold City FM	23010165 - PURCHASE OF SPECIALISED	70831 - BROADCASTING	50,000,000.00	50,000,000.00	0.00	0.00
11100123001000 - Information	Procurement of Additional AM studio Equipment and state Television Equipment	23010166 - PURCHASE OF STUDIO	70831 - BROADCASTING	1,000,000,000.00	300,000,000.00	0.00	3,000,000.00
11100123001100 - Information	Procurement of AM equipment and internet connectivity.	23010166 - PURCHASE OF STUDIO	70831 - BROADCASTING	20,000,000.00	20,000,000.00	0.00	0.00
11100123001200 - Information	Procurement of editing Equipment at headquarters.	23010166 - PURCHASE OF STUDIO	70831 - BROADCASTING	6,000,000.00	6,000,000.00	0.00	0.00
11100123001300 - Information	Construction of Admin block of AM unit at ZTV	23020101 - CONSTRUCTION /	70831 - BROADCASTING	50,000,000.00	0.00	0.00	250,000,000.00
11100123001400 - Information	Constuction of Office Building for Media Cooperation	23020101 - CONSTRUCTION /	70831 - BROADCASTING	50,000,000.00	50,000,000.00	0.00	50,000,000.00
11100124001300 - Information Communication and	Construction and equipping of modern studio at Ministry of Information and Culture Headquarters Daza	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	100,000,000.00
11100124001400 - Information	Construction of Media Centre for Media cooperation office	23020101 - CONSTRUCTION /	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124001500 - Information	Purchase of Motorcycles for media cooperation office and Zamfara Radio	23010104 - PURCHASE MOTOR CYCLES	70831 - BROADCASTING	0.00	0.00	0.00	20,000,000.00
11100124001600 - Information	Purchase of editing machines for media cooperation office	23010166 - PURCHASE OF STUDIO	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124001700 - Information	Purchase of 10 numbers of HDMI Camera and Drones for Media Cooperation	23010173 - PURCHASE OF COMMUNICATION	70831 - BROADCASTING	0.00	0.00	0.00	35,000,000.00
11100124001800 - Information	Digital Transmitter (Identical) 50kw	23010144 - PURCHASE OF TRANSMITTERS	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124001900 - Information Communication and	State of Art Studio Equipment in all Zamfara Radio Studio Countinuity Studio, Recoding Studio & Live Program	23010173 - PURCHASE OF COMMUNICATION EQUIPMENT	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	0.00
11100124002000 - Information	Provision of additional OB Van for Zamfara Radio and Gold City FM	23010165 - PURCHASE OF SPECIALISED	70831 - BROADCASTING	0.00	0.00	0.00	400,000,000.00
11100124002100 - Information	Provision of ATU Earthling and Tension of Radio	23010146 - PURCHASE OF ELECTRICAL	70831 - BROADCASTING	0.00	0.00	0.00	50,000,000.00
11100124002200 - Information	Provision of AVR & Ups for the State AM Station	23010146 - PURCHASE OF ELECTRICAL	70831 - BROADCASTING	0.00	0.00	0.00	10,000,000.00

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11100124002300 - Information	Provision of Solar power supply to the AM Station	23010162 - PURCHASE OF SOLAR EQUIPMENT	70831 - BROADCASTING	0.00	0.00	0.00	150,000,000.00
11100124002400 - Information	Construction of dilapidated wall fence	23020101 - CONSTRUCTION /	70831 - BROADCASTING	0.00	0.00	0.00	40,000,000.00
11100124002500 - Information	Construction of History Bureau office	23020101 - CONSTRUCTION /	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124002600 - Information	Construction of the 7 Monument Sites	23020101 - CONSTRUCTION /	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100123001500 - Information	Provision of staff waiting room for FM and ZTV	23020102 - CONSTRUCTION /	70831 - BROADCASTING	50,000,000.00	0.00	0.00	20,000,000.00
11100124002800 - Information	Digitalization of Archives and Museum in terms of ICT facilities	23020127 - CONSTRUCTION/	70831 - BROADCASTING	0.00	0.00	0.00	0.00
11100124002900 - Information Communication and	Construction of befitting office Accommodation for the Ministry of Information & Culture at Headquarter Daza	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING	0.00	0.00	0.00	50,000,000.00

012300200100 COUNCIL FOR ARTS AND CULTURE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				95,000,000.00	0.00	0.00	10,000,000.00
13100123000700 - Reform of	Purchase of Historical Books and Arabic Manuscript	23010125 - PURCHASE OF LIBRARY BOOKS	70821 - CULTURAL SERVICES	5,000,000.00	0.00	0.00	0.00
13100124001600 - Reform of	Purchase of Custumes and Materials for Drama	23010130 - PURCHASE OF RECREATIONAL	70821 - CULTURAL SERVICES	0.00	0.00	0.00	3,000,000.00
13100123000800 - Reform of	Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	23010146 - PURCHASE OF ELECTRICAL	70821 - CULTURAL SERVICES	5,000,000.00	0.00	0.00	7,000,000.00
13100123000900 - Reform of	Construction of Rooms for Artist Camp.	23020101 - CONSTRUCTION /	70821 - CULTURAL SERVICES	30,000,000.00	0.00	0.00	0.00
13100123001000 - Reform of	Construction of Hall of Fame	23020101 - CONSTRUCTION /	70821 - CULTURAL SERVICES	30,000,000.00	0.00	0.00	0.00
13100123001100 - Reform of	Construction of Civic and Convention Centre	23020101 - CONSTRUCTION /	70821 - CULTURAL SERVICES	20,000,000.00	0.00	0.00	0.00
13100123001200 - Reform of	Collection of Archival Materials Across the State	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	5,000,000.00	0.00	0.00	0.00
13100124001700 - Reform of	Construction of Drama Village at Damba	23020118 - CONSTRUCTION /	70821 - CULTURAL SERVICES	0.00	0.00	0.00	0.00
13100124001800 - Reform of	Construction of Mini Cultural Centre at Tsafe and Kaura Namoda	23020118 - CONSTRUCTION /	70821 - CULTURAL SERVICES	0.00	0.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

012301300100 PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				166,000,000.00	136,000,000.00	0.00	0.00
11100123001600 - Information	Purchase and Installation of Printing Machines & Accessories	23010153 - PURCHASE OF PHOTOGRAPHIC	70831 - BROADCASTING	100,000,000.00	50,000,000.00	0.00	0.00
11100123001700 - Information	Purchase of Printer for Printing of Identity Cards	23010114 - PURCHASE OF COMPUTER	70831 - BROADCASTING	40,000,000.00	20,000,000.00	0.00	0.00
11100123001800 - Information	Printing of Portraits of Gov't Official	23010153 - PURCHASE OF PHOTOGRAPHIC	70831 - BROADCASTING	6,000,000.00	6,000,000.00	0.00	0.00
11100123001900 - Information	Printing Of State Annual Calendar	23010153 - PURCHASE OF PHOTOGRAPHIC	70831 - BROADCASTING	20,000,000.00	10,000,000.00	0.00	0.00
11100123002000 - Information	Construction of Billboard across the 14 LGAs in the State	23020119 - CONSTRUCTION /	70831 - BROADCASTING	0.00	50,000,000.00	0.00	0.00

012400100100 MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				2,785,000,000.00	715,000,000.00	0.00	13,100,000,000.00
22100123000100 - INTERNAL SECURITY -	Security Trust Funds: Provision of Security Equipment for Civilian JTF	23010128 - PURCHASE OF SECURITY	70361 - PUBLIC ORDER AND	2,000,000,000.00	400,000,000.00	0.00	12,600,000,000.00
22100123000200 - INTERNAL SECURITY -	Provision of security facilities and amenities to Border villages	23010128 - PURCHASE OF SECURITY	70361 - PUBLIC ORDER AND	25,000,000.00	15,000,000.00	0.00	500,000,000.00
22100123000300 - INTERNAL SECURITY -	Construction of additional structures at Government Printing Press office	23020101 - CONSTRUCTION /	70361 - PUBLIC ORDER AND	160,000,000.00	50,000,000.00	0.00	0.00
22100123000400 - INTERNAL SECURITY -	Construction of recruitment centre/Office	23020101 - CONSTRUCTION /	70361 - PUBLIC ORDER AND	100,000,000.00	50,000,000.00	0.00	0.00
22100123000500 - INTERNAL SECURITY -	Construction of Armory in 3 senatorial zone	23020101 - CONSTRUCTION /	70361 - PUBLIC ORDER AND	250,000,000.00	100,000,000.00	0.00	0.00
22100123000600 - INTERNAL SECURITY - GENERAL	Construction of 8Nos of 2B/Room Flats and Offices for Mobiles Squadrons at Shinkafi and Maradun	23020102 - CONSTRUCTION / PROVISION OF	70361 - PUBLIC ORDER AND SAFETY N.E.C.	250,000,000.00	100,000,000.00	0.00	0.00

012500100100 PUBLIC SERVICE OFFICE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				415,000,000.00	450,000,000.00	0.00	200,000,000.00

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13100123001300 - Reform of	Procurement of 1Nos of 100Kva Generator set (HoS and civil service recreation centre)	23010119 - PURCHASE OF POWER	70131 - GENERAL PERSONNEL	50,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123001400 - Reform of	Purchase of Library books.	23010125 - PURCHASE OF LIBRARY BOOKS	70131 - GENERAL PERSONNEL	10,000,000.00	0.00	0.00	0.00
13100123001500 - Reform of	Establishment of Civil Service Recreation Center	23020101 - CONSTRUCTION /	70131 - GENERAL PERSONNEL	5,000,000.00	50,000,000.00	0.00	100,000,000.00
13100123001600 - Reform of	Renovation of Office of the Head of Service	23030121 - REHABILITATION /	70131 - GENERAL PERSONNEL	280,000,000.00	280,000,000.00	0.00	80,000,000.00
13100123001700 - Reform of	Contruction of Labour Union Secretariat	23020101 - CONSTRUCTION /	70131 - GENERAL PERSONNEL	20,000,000.00	0.00	0.00	0.00
13100123001800 - Reform of	Consultancy Services on civil service reforms	23050129 - CONSULTANCY	70131 - GENERAL PERSONNEL	50,000,000.00	100,000,000.00	0.00	0.00

014700100100 CIVIL SERVICE COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				42,500,000.00	25,000,000.00	0.00	0.00
13100123001900 - Reform of	Provision of Shelves	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSONNEL	5,000,000.00	5,000,000.00	0.00	0.00
13100123002000 - Reform of	Purchase of Office Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSONNEL	10,000,000.00	5,000,000.00	0.00	0.00
13100123002100 - Reform of	Renovation of Office Building	23030121 - REHABILITATION /	70131 - GENERAL PERSONNEL	20,000,000.00	10,000,000.00	0.00	0.00
13100123002200 - Reform of	Digitalization of CSC Records	23050102 - COMPUTER SOFTWARE	70131 - GENERAL PERSONNEL	7,500,000.00	5,000,000.00	0.00	0.00

014800100100 ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				165,000,000.00	75,000,000.00	0.00	75,000,000.00
13100123002300 - Reform of	Purchase of 28Nos of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES	50,000,000.00	20,000,000.00	0.00	0.00
13100123002400 - Reform of	Procurement of election materials.	23010176 - PURCHASE OF ELECTION	70161 - GENERAL PUBLIC SERVICES	100,000,000.00	40,000,000.00	0.00	0.00
13100123002500 - Reform of	Purchase of Enlightenment Equipment	23010172 - PURCHASE OF PUBLIC	70161 - GENERAL PUBLIC SERVICES	5,000,000.00	5,000,000.00	0.00	0.00
13100124001900 - Reform of	Purchase of Motorcycles (Boxer) for Election Purpose	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES	0.00	0.00	0.00	70,000,000.00

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13100124002000 - Reform of	Purchase of Law books	23010142 - PURCHASE OF LAW BOOKS	70161 - GENERAL PUBLIC SERVICES	0.00	0.00	0.00	5,000,000.00
13100123002600 - Reform of Government and	Construction of Modern warehouse/Store house for safe keeping of equipment and material	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	10,000,000.00	0.00	0.00

014900100100 LOCAL GOVERNMENT SERVICE COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				60,000,000.00	60,000,000.00	0.00	35,000,000.00
13100123002700 - Reform of	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - GENERAL PERSONNEL	5,000,000.00	5,000,000.00	0.00	0.00
13100124002100 - Reform of	Purchase of Office Equipment (DI Machine)	23010114 - PURCHASE OF COMPUTER	70131 - GENERAL PERSONNEL	0.00	0.00	0.00	25,000,000.00
13100124002200 - Reform of	Provision of Solar energy	23010162 - PURCHASE OF SOLAR EQUIPMENT	70131 - GENERAL PERSONNEL	0.00	0.00	0.00	10,000,000.00
13100123002800 - Reform of	Expansion of office complex at Local Government Service Commission	23020101 - CONSTRUCTION /	70131 - GENERAL PERSONNEL	50,000,000.00	50,000,000.00	0.00	0.00
13100123002900 - Reform of	General Renovation of Office	23030121 - REHABILITATION /	70131 - GENERAL PERSONNEL	5,000,000.00	5,000,000.00	0.00	0.00

016100100200 GENERAL SERVICES							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				7,015,000,000.00	7,560,000,000.00	1,496,682,265.69	2,680,000,000.00
13100123003000 - Reform of	Purchase of Residential Building	23010103 - PURCHASE OF RESIDENTIAL	70111 - EXECUTIVE AND	0.00	300,000,000.00	0.00	0.00
13100123003100 - Reform of	Provision of 10Nos Official motor vehicles to Government House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND	700,000,000.00	1,000,000,000.00	96,000,000.00	0.00
13100123003200 - Reform of	Purchase of Funitures/ Equipment for Drugs, Nacotic and Human Trafiking	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND	5,000,000.00	10,000,000.00	0.00	5,000,000.00
13100123003300 - Reform of	Purchase of Funitures to new extention in Government House	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND	500,000,000.00	300,000,000.00	0.00	0.00
13100123003400 - Reform of	Purchase of furnitures for Official Lodges Kaduna, Govt Lodge	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND	50,000,000.00	190,000,000.00	0.00	100,000,000.00
13100123003500 - Reform of	Supply of Funitures to MDAs	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - EXECUTIVE AND	700,000,000.00	800,000,000.00	0.00	300,000,000.00
13100123003600 - Reform of Government and	Procurement of Computers for Executive council chamber, Governors office and 8 other MDAs inside Government House	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE	100,000,000.00	150,000,000.00	0.00	0.00

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13100123003700 - Reform of	Construction of Access Roads within the new extention in Government House	23020114 - CONSTRUCTION /	70111 - EXECUTIVE AND	500,000,000.00	0.00	0.00	0.00
13100123003800 - Reform of	Provision of 2Nos Generating set to Hajj Camp	23010119 - PURCHASE OF POWER	70111 - EXECUTIVE AND	40,000,000.00	0.00	0.00	0.00
13100123003900 - Reform of	Provision of 2Nos 200Kva Generating set for State Secretariat.	23010119 - PURCHASE OF POWER	70111 - EXECUTIVE AND	360,000,000.00	250,000,000.00	164,191,575.00	0.00
13100123004000 - Reform of	Expention of Gusau Hajj Camp	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	50,000,000.00	100,000,000.00	0.00	0.00
13100123004100 - Reform of	Construction of 1no. upstairs block pilgrim waiting room	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	25,000,000.00	50,000,000.00	0.00	100,000,000.00
13100123004200 - Reform of	Construction of additional structures in Government House	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	2,000,000,000.00	1,000,000,000.00	844,270,179.27	0.00
13100123004300 - Reform of	Construction of additional structures in Deputy Governors office	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	100,000,000.00	0.00	0.00	0.00
13100123004400 - Reform of	Construction of additional structures for State secretariat	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	350,000,000.00	450,000,000.00	0.00	0.00
13100123004500 - Reform of	General renovation of mobile police quarters, quarter guard and other secutity outpit Building	23030121 - REHABILITATION /	70111 - EXECUTIVE AND	50,000,000.00	200,000,000.00	0.00	50,000,000.00
13100123004600 - Reform of	Fencing Of Grains Stores at Gusau / Office Accomodation	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	100,000,000.00	100,000,000.00	0.00	0.00
13100123004700 - Reform of	Perimeter Fencing of the Ministry Premises	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	10,000,000.00	10,000,000.00	0.00	0.00
13100123004800 - Reform of	Landscaping of Office complex	23020101 - CONSTRUCTION /	70111 - EXECUTIVE AND	10,000,000.00	10,000,000.00	0.00	0.00
13100123004900 - Reform of Government and	General Rehabilitation/ Renovation and equipping of Zamfara Printing and Publishing Company (Legacy)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE	30,000,000.00	30,000,000.00	5,520,000.00	0.00
13100123005000 - Reform of	Renovation of Kaduna & Abuja Liaison offices	23030121 - REHABILITATION /	70111 - EXECUTIVE AND	200,000,000.00	100,000,000.00	87,819,699.37	0.00
13100123005100 - Reform of	Renovation of JB Secretariat	23030121 - REHABILITATION /	70111 - EXECUTIVE AND	1,000,000,000.00	2,000,000,000.00	148,880,812.05	0.00
13100123005200 - Reform of	Rehabilitation of Hatchery unit & Re-Stocking fishes	23030121 - REHABILITATION /	70111 - EXECUTIVE AND	10,000,000.00	10,000,000.00	0.00	0.00
13100124002400 - Reform of	Authomation and Upgrade of State Executive Council Secretariat Library	23030121 - REHABILITATION /	70111 - EXECUTIVE AND	0.00	0.00	0.00	100,000,000.00
13100123005300 - Reform of	ZAMSACA : Govt. counter part funds to HIV presidential response programme	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND	25,000,000.00	0.00	50,000,000.00	25,000,000.00
13100123005400 - Reform of	Provision of livelihood materials for poverty alleviation	23010175 - PURCHASE OF RELIEF MATERIALS	70111 - EXECUTIVE AND	100,000,000.00	500,000,000.00	100,000,000.00	2,000,000,000.00

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016100400200 HISBAH COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				60,000,000.00	30,000,000.00	0.00	20,000,000.00
02100123000100 - Societal Re-	Acquisition of Land for Hisbah Permanent Office Complex	23010101 - PURCHASE / ACQUISITION OF	70361 - PUBLIC ORDER AND	20,000,000.00	0.00	0.00	0.00
02100123000200 - Societal Re-	Procurement of Public Enlightenment Equipment on Sharia Legal System	23010172 - PURCHASE OF PUBLIC	70361 - PUBLIC ORDER AND	20,000,000.00	10,000,000.00	0.00	20,000,000.00
02100123000300 - Societal Re-	Purchase of Communication Equipments	23010173 - PURCHASE OF COMMUNICATION	70361 - PUBLIC ORDER AND	20,000,000.00	20,000,000.00	0.00	0.00

016101400100 ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				915,000,000.00	1,992,421,500.00	170,787,335.37	810,000,000.00
11100123002100 - Information	Procurement of Computer for Agric Data Bank	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	5,000,000.00	6,000,000.00	0.00	0.00
11100123002200 - Information	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING /	70461 - COMMUNICATION	0.00	30,000,000.00	0.00	0.00
11100123002300 - Information	Supply of 70 no. HP VICTUS Laptops 15 core i5 for Directors and Deputy Directors	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	50,000,000.00	61,421,500.00	0.00	0.00
11100123002400 - Information	Purchase of Internet Equipment	23010167 - PURCHASE OF INTERNET	70461 - COMMUNICATION	50,000,000.00	250,000,000.00	0.00	0.00
11100123002500 - Information	Expansion of Executive Council Secretariat	23020101 - CONSTRUCTION /	70461 - COMMUNICATION	25,000,000.00	250,000,000.00	0.00	0.00
11100123002600 - Information	Establishment of 3 Zonal ICT Hubs at Gusau, Bukkuyum and Kaura Namoda	23020127 - CONSTRUCTION/	70461 - COMMUNICATION	350,000,000.00	890,000,000.00	135,735,982.12	0.00
11100123002700 - Information	Provision of ICT Infrastructure for MDAs	23020127 - CONSTRUCTION/	70461 - COMMUNICATION	120,000,000.00	170,000,000.00	35,051,353.25	500,000,000.00
11100123002800 - Information	Construction of ICT Centre in Deputy Governors Office	23020127 - CONSTRUCTION/	70461 - COMMUNICATION	250,000,000.00	250,000,000.00	0.00	0.00
11100123002900 - Information Communication and Technology - General	Upgrade of Education Management Information System EMIS, 11 Laptops, 15 UPS, 25 Softwares, 1 V Sat station, 10 surge extension wires, 3 Air Conditions, Electronic fittings, General renovation	23020127 - CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	50,000,000.00	30,000,000.00	0.00	30,000,000.00
11100124003000 - Information	Provision of Surveillance equipment at the state Capital	23020127 - CONSTRUCTION/	70461 - COMMUNICATION	0.00	0.00	0.00	0.00

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11100124003100 - Information	Provision of ICT Centers for some selected Secondary Schools	23020127 - CONSTRUCTION/	70461 - COMMUNICATION	0.00	0.00	0.00	0.00
11100124003200 - Information	Development and upgrading of State Government Official Web Site	23050136 - DEVELOPMENT OF	70461 - COMMUNICATION	0.00	0.00	0.00	30,000,000.00
11100123003000 - Information	Purchase of Computers for MDAs	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	15,000,000.00	55,000,000.00	0.00	250,000,000.00

016800100100 MINISTRY FOR RELIGIOUS AFFAIRS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				931,000,000.00	556,000,000.00	46,369,482.90	420,000,000.00
02100123000400 - Societal Re-	Purchase of Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE	70841 - RELIGIOUS AND	5,000,000.00	5,000,000.00	0.00	0.00
02100123000500 - Societal Re-	Purchase of Computers and its assessories	23010113 - PURCHASE OF COMPUTERS	70841 - RELIGIOUS AND	5,000,000.00	5,000,000.00	0.00	0.00
02100123000600 - Societal Re-	Purchase of 1no 8Kva Power Generating set	23010119 - PURCHASE OF POWER	70841 - RELIGIOUS AND	1,000,000.00	1,000,000.00	0.00	0.00
02100123000700 - Societal Re-	Procurement of Books, Tables and Chairs to Qur'anic schools	23010124 - PURCHASE OF TEACHING /	70841 - RELIGIOUS AND	20,000,000.00	20,000,000.00	12,661,651.75	0.00
02100123000800 - Societal Re-	Construction of 2 blocks of Classrooms in 17 Emirates for Qur'anic schools	23020133 - CONSTRUCTION/	70841 - RELIGIOUS AND	50,000,000.00	20,000,000.00	0.00	0.00
02100123000900 - Societal Re-	Procurement of Essential Modern Education equipments and Grains to reduce Child Begging	23010124 - PURCHASE OF TEACHING /	70841 - RELIGIOUS AND	35,000,000.00	35,000,000.00	0.00	0.00
02100123001000 - Societal Re-	Purchase of Library Books for Ministry of Religious Affairs.	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND	30,000,000.00	30,000,000.00	0.00	50,000,000.00
02100123001100 - Societal Re-	Purchases of Library Books to Islamiya Schools	23010125 - PURCHASE OF LIBRARY BOOKS	70841 - RELIGIOUS AND	5,000,000.00	5,000,000.00	0.00	0.00
02100123001200 - Societal Re-	Construction of Office Complex and E-Library	23020101 - CONSTRUCTION /	70841 - RELIGIOUS AND	50,000,000.00	20,000,000.00	0.00	0.00
02100123001300 - Societal Re-	Construction of modern Religious Library at Gusau	23020111 - CONSTRUCTION /	70841 - RELIGIOUS AND	25,000,000.00	20,000,000.00	0.00	0.00
02100123001400 - Societal Re-	Construction of Cements across the 14 LGA	23020126 - CONSTRUCTION/PROVI	70841 - RELIGIOUS AND	30,000,000.00	20,000,000.00	0.00	150,000,000.00
02100123001500 - Societal Re-	Construction of Jumuat Mosques in 14 LGAs	23020132 - CONSTRUCTION/	70841 - RELIGIOUS AND	100,000,000.00	200,000,000.00	0.00	200,000,000.00
02100123001600 - Societal Re-	Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	23020133 - CONSTRUCTION/	70841 - RELIGIOUS AND	10,000,000.00	10,000,000.00	0.00	0.00
02100123001700 - Societal Re-	Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	23020133 - CONSTRUCTION/	70841 - RELIGIOUS AND	5,000,000.00	5,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

02100123001800 - Societal Re-	Renovation of existing Islamiyya Schools	23030106 - REHABILITATION /	70841 - RELIGIOUS AND	50,000,000.00	50,000,000.00	15,493,212.92	20,000,000.00
02100123001900 - Societal Re-	Renovation of office and Conference Hall	23030121 - REHABILITATION /	70841 - RELIGIOUS AND	10,000,000.00	10,000,000.00	0.00	0.00
02100123002000 - Societal Re-	Rehabilitation of 5 daily Prayers Mosques in LGAs (Constituency Project).	23030134 - REHABILITATION/	70841 - RELIGIOUS AND	500,000,000.00	100,000,000.00	18,214,618.23	0.00

016800200100 ULAMA CONSULTATIVE COUNCIL							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				15,000,000.00	15,000,000.00	0.00	0.00
02100123002100 - Societal Re-	Furnishing and Equiping of Ulama Consultative Forum Office accomodation	23010112 - PURCHASE OF OFFICE FURNITURE	70841 - RELIGIOUS AND	15,000,000.00	15,000,000.00	0.00	0.00

016800700100 ZAKKAT AND ENDOWMENT BOARD							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				425,000,000.00	450,000,000.00	0.00	0.00
02100123002200 - Societal Re-	Construction of Zakkat Plaza at Emirate palaces	23020124 - CONSTRUCTION OF	71071 - SOCIAL EXCLUSION N.E.C.	400,000,000.00	400,000,000.00	0.00	0.00
02100123002300 - Societal Re-	Construction of office building	23020101 - CONSTRUCTION /	71071 - SOCIAL EXCLUSION N.E.C.	25,000,000.00	50,000,000.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				2,307,000,000.00	8,267,000,000.00	936,329,994.00	36,575,000,000.00
01030323000100 - Farm inputs supply and service delivery	Purchase Assorted Improved seeds and seeds multiplication.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10,000,000.00	5,000,000.00	0.00	0.00
01030323000200 - Farm inputs supply and service delivery	Purchase of chemical to control quelea birds state wide	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10,000,000.00	0.00	0.00	0.00
01030323000300 - Farm inputs supply and service delivery	National Food Security Programme - through provision of relevant agricultural equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	50,000,000.00	50,000,000.00	0.00	0.00
01010223000100 - Agriculture sector	Purchase of Agricultural Machineries (Mini Tractors & Implements).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	200,000,000.00	200,000,000.00	0.00	0.00
01010223000200 - Agriculture sector	Procurement of Metereological Equipment at Agric. Reserch and Development.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

01030323000400 - Farm inputs supply and service delivery	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	5,000,000.00	5,000,000.00	0.00	0.00
01030323000500 - Farm inputs supply and service delivery	Purchase of insecticide and Chemicals for grain stores fumigation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	5,000,000.00	50,000,000.00	0.00	0.00
01050323000100 - Fish processing and	Procurement of Fishing input for sales to fishermen	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	30,000,000.00	20,000,000.00	0.00	0.00
01070124000100 - Integrated rural development	Counter Part Funding for SG-2000	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	100,000,000.00
01020124000100 - Ruminant (cattle,	Purchase of Chemical Salt and Sheds for Hides and Skins	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	30,000,000.00
01050324000100 - Fish processing and post-harvest	Purchase of a new hatching machine and overhauling the feed milling machine at PPU Feed MILL	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	30,000,000.00
01020524000100 - Animal health and	Purchase of Veterinary Surgery Equipment and Drugs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	30,000,000.00
01020624000100 - Livestock feeds	Procurement of Animal feeds to sell to farmers at subsidized rate	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	0.00
01020224000100 - Meat processing and	Provision of loading rump at k/daji, Dauran & Gummi. Quarantaine centers (Control Post)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	50,000,000.00
01030224000100 - Intensive crop and	Rehabilitation of existing Gusau Barrage and Koramar Wanke Water Scheme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	500,000,000.00
01030223000100 - Intensive crop and	Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	23010152 - PURCHASE OF IRRIGATIONAL EQUIPMENT	70421 - AGRICULTURE	10,000,000.00	10,000,000.00	0.00	50,000,000.00
01070124000200 - Integrated rural development	Purchase of 2NO of Water Tankers (Provision of Water and Sanitation Facilities	23010177 - PURCHASE OF WATER TANKER	70421 - AGRICULTURE	0.00	0.00	0.00	93,000,000.00
01070124000300 - Integrated rural development	Purchase of 3No Clear Water Pumps at Maradun Pumps Station	23010147 - PURCHASE OF WATER EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	150,000,000.00
01070124000400 - Integrated rural development	Upgrading of Semi Urban to Urban Water Scheme at Yankuzo, Gayari, Bungudu, Zugu B/Magaji and Riyojin Kura	23020105 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	0.00	0.00	0.00	80,000,000.00
01070124000500 - Integrated rural development	Construction of Standardize Motorize Bore Holes in 14 LGAs Constituency Project	23020105 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	0.00	0.00	0.00	250,000,000.00
01020524000200 - Animal health and	Construction of Maru Veterinary Clinic	23020106 - CONSTRUCTION /	70421 - AGRICULTURE	0.00	0.00	0.00	100,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

17100123000100 - Road - General	Construction of additional structures at College of Agriculture and Animals Science Bakura	23020107 - CONSTRUCTION /	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00	0.00	250,000,000.00
01050323000200 - Fish processing and post-harvest	Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs (Gusau, Kaura Namoda, Talata Mafara and Gummi)	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	40,000,000.00	20,000,000.00	0.00	40,000,000.00
01020524000300 - Animal health and	Construction of Zonal Veterinary clinic	23020113 - CONSTRUCTION /	70421 - AGRICULTURE	0.00	0.00	0.00	0.00
01070124000600 - Integrated rural development	Construction of Galadi/Jangeru Earth Dam	23020128 - CONSTRUCTION / PROVISION OF DAMS	70421 - AGRICULTURE	0.00	0.00	0.00	150,000,000.00
01070124000700 - Integrated rural development	Construction of Dansadau and Wanzamai Earth Dam	23020128 - CONSTRUCTION / PROVISION OF DAMS	70421 - AGRICULTURE	0.00	0.00	0.00	150,000,000.00
01030323000600 - Farm inputs supply and service delivery	Rehabilitation of fertilizer stores at FASCO Zonal Deport and service centers.	23030112 - REHABILITATION / REPAIRS -	70111 - EXECUTIVE AND LEGISLATIVE	50,000,000.00	50,000,000.00	0.00	50,000,000.00
01020523000100 - Animal health and	Rehabilitation and expansion of Veterinary clinic at Gusau, K/Namoda and T/Mafara	23030112 - REHABILITATION /	70111 - EXECUTIVE AND	0.00	50,000,000.00	0.00	0.00
01020523000200 - Animal health and	Rehabilitation of poultry production unit at tsohuwar kasuwa gusau	23030112 - REHABILITATION /	70421 - AGRICULTURE	0.00	100,000,000.00	0.00	0.00
01020523000300 - Animal health and livestock diseases management	Rehabilitation of 2 grazing reserves in each senatorial district to compliment RUGA settlement, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL	70421 - AGRICULTURE	0.00	20,000,000.00	0.00	0.00
01020123000100 - Ruminant (cattle, sheep & goats)	Purchase of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70421 - AGRICULTURE	0.00	50,000,000.00	0.00	0.00
01020524000500 - Animal health and	Rehabilitation of Bakura Orchard	23030112 - REHABILITATION /	70421 - AGRICULTURE	0.00	0.00	0.00	20,000,000.00
01020524000600 - Animal health and livestock diseases	Renovation of existing structure, restocking and pasture development at Gulbin Ka Range Daki Takwas	23030112 - REHABILITATION / REPAIRS -	70421 - AGRICULTURE	0.00	0.00	0.00	0.00
01070123000100 - Integrated rural development	Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	23030130 - REHABILITATION/ REPAIRS OF DAMS	70421 - AGRICULTURE	0.00	50,000,000.00	0.00	0.00
01010124000100 - Legal, policy, regulations and	Identifying and demarcating of national and international stock routes	23040104 - INDUSTRIAL POLLUTION	70421 - AGRICULTURE	0.00	0.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

01010124000200 - Legal, policy, regulations and	Identifying, demarcating and developing of 4 Grazing Reserves out of 34	23040104 - INDUSTRIAL POLLUTION	70421 - AGRICULTURE	0.00	0.00	0.00	0.00
01010123000100 - Legal, policy, regulations and	IFAD Adaptation for Small Holders Farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	150,000,000.00	150,000,000.00	0.00	2,500,000,000.00
01030323000700 - Farm inputs supply and service delivery	Grant to ZASCO for Purchase of agro allied inputs	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	5,000,000.00	10,000,000.00	0.00	0.00
01010123000200 - Legal, policy, regulations and	Conduct of Survey for Grasshopper Egg pod	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	10,000,000.00	0.00	0.00
01010123000300 - Legal, policy, regulations and	Conduct of Agricultural Production and Diagonosis Survey (APDS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	10,000,000.00	0.00	30,000,000.00
01010124000300 - Legal, policy, regulations and	Partnership with african development bank on agriculture and power	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	1,000,000,000.00
01010124000400 - Legal, policy, regulations and	Partnership with SASAKAWA Africa Organization (SG 2000 Nigeria)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	50,000,000.00
01020524000700 - Animal health and	Conducting Annual Vaccination Statewide	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	70,000,000.00
01020523000400 - Animal health and	Malnutrition Prevention in Agriculture	23050104 - ANNIVERSARIES/CELEB	70421 - AGRICULTURE	5,000,000.00	5,000,000.00	0.00	0.00
01010123000400 - Legal, policy, regulations and	Agricultural shows and trade fairs.	23050104 - ANNIVERSARIES/CELEB RATIONS	70421 - AGRICULTURE	5,000,000.00	5,000,000.00	0.00	0.00
01010124000500 - Legal, policy, regulations and	Livestock Productivity & Resilience Project (L-PRES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	0.00	0.00	0.00	5,000,000,000.00
01030323000800 - Farm inputs supply and service delivery	FADAMA NG-CARES Programme - Food Security	23020138 - PROVISION OF RECOVERY AND ECONOMIC STIMULUS	70421 - AGRICULTURE	1,500,000,000.00	6,950,000,000.00	936,329,994.00	10,000,000,000.00
01030323000900 - Farm inputs supply and service delivery	Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	23010178 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	20,000,000.00	35,000,000.00	0.00	0.00
01010123000500 - Legal, policy, regulations and	APPEALS Project/AUDA NEPAD Programme.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	100,000,000.00	200,000,000.00	0.00	5,000,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

01030323001000 - Farm inputs supply and service delivery	Purchase of Agric Inputs for (ZACAREP II) for Job Creation	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70421 - AGRICULTURE	10,000,000.00	10,000,000.00	0.00	0.00
01010124000600 - Legal, policy, regulations and	Islamic Development Bank Agric Project Counter part funding	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70421 - AGRICULTURE	0.00	0.00	0.00	8,000,000,000.00
01010124000700 - Legal, policy, regulations and	National Agricultural Growth Scheme and Agro Pocket	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70421 - AGRICULTURE	0.00	0.00	0.00	2,800,000,000.00
01010124000800 - Legal, policy, regulations and	Partnership with African Development Bank on Agriculture and Power	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70421 - AGRICULTURE	0.00	0.00	0.00	0.00

022000100100 MINISTRY OF FINANCE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				1,363,000,000.00	7,097,000,000.00	100,000,000.00	8,500,000,000.00
13100123005500 - Reform of	Provision of official vehicles to MDAs	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND	1,200,000,000.00	7,000,000,000.00	100,000,000.00	8,000,000,000.00
13100123005600 - Reform of	Purchase of Office furnitures and fittings for the entire ministry	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - FINANCIAL AND	50,000,000.00	25,000,000.00	0.00	0.00
13100124002500 - Reform of	Purchase of Stores for the State Stores Control Unit (Revolving Funds)	23010179 - PURCHASE OF STORES	70112 - FINANCIAL AND	0.00	0.00	0.00	500,000,000.00
13100123005700 - Reform of	Purchase of 50Nos of Computers to selected Directors of finance across the MDA	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND	30,000,000.00	20,000,000.00	0.00	0.00
13100123005800 - Reform of	Purchase of 120Nos. of Hp Laserjet Printers for distribution to MDAs	23010114 - PURCHASE OF COMPUTER	70112 - FINANCIAL AND	40,000,000.00	20,000,000.00	0.00	0.00
13100123005900 - Reform of	Purchase of 10Nos heavy duty Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING	70112 - FINANCIAL AND	26,000,000.00	15,000,000.00	0.00	0.00
13100123006000 - Reform of	Purchase of 20Nos of Scanners for the Ministry	23010118 - PURCHASE OF SCANNERS	70112 - FINANCIAL AND	7,000,000.00	7,000,000.00	0.00	0.00
13100124002600 - Reform of	Provision of 30KVA Solar Power to PFMU Office	23020103 - CONSTRUCTION /	70112 - FINANCIAL AND	0.00	0.00	0.00	0.00
13100123006100 - Reform of	Renovation of Office Building	23030121 - REHABILITATION /	70112 - FINANCIAL AND	10,000,000.00	10,000,000.00	0.00	0.00

022000800100 BOARD OF INTERNAL REVENUE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				0.00	84,000,000.00	0.00	122,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

13100123006200 - Reform of	Purchase of 9 Motorcycle for the office staff	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND	0.00	7,000,000.00	0.00	8,000,000.00
13100123006300 - Reform of	Purchase of Motor vehicles Hilux Tiger for office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND	0.00	37,000,000.00	0.00	0.00
13100123006400 - Reform of	Purchase of Motor vehicles 3 Toyota Brand Avenis for office	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND	0.00	40,000,000.00	0.00	0.00
13100124003500 - Reform of	Purchase of desktop computer	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND	0.00	0.00	0.00	42,000,000.00
13100124003600 - Reform of	Renovation of Office building for internal revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND	0.00	0.00	0.00	72,000,000.00

022200100100		MINISTRY OF COMMERCE, INDUSTRY & TOURISM					
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				5,120,000,000.00	5,469,801,877.17	1,397,994,424.16	2,420,000,000.00
12100124000100 - Growing the Private	Construction of Investment House	23020101 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	0.00
12100124000200 - Growing the Private	Construction of State Catering Hotel in 3 Zone	23020101 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	0.00
12100124000300 - Growing the Private	Construction of Tsafe Main Market and Motor Park	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	250,000,000.00
12100124000400 - Growing the Private	Export Promotion and Development	23010101 - PURCHASE / ACQUISITION OF	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	100,000,000.00
12100124000500 - Growing the Private Sector - General	Renovation of Cooperative service center at Barakallahu and Upgrading of Amusement Park to Standard Level	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	0.00	0.00	0.00	500,000,000.00
12100123000100 - Growing the Private	Purchase of grains and Essential Commodities	23010127 - PURCHASE OF AGRICULTURAL	70411 - GENERAL ECONOMIC AND	800,000,000.00	100,000,000.00	0.00	0.00
12100123000200 - Growing the Private Sector - General	Procurement of Modern Processing Equipment for distribution to Cooperative Societies on Loan basis	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	30,000,000.00	30,000,000.00	0.00	0.00
12100123000300 - Growing the Private	Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	23010174 - PURCHASE OF INVESTMENT	70411 - GENERAL ECONOMIC AND	400,000,000.00	0.00	0.00	0.00
12100123000400 - Growing the Private	Acquisition of investment Properties	23010174 - PURCHASE OF INVESTMENT	70411 - GENERAL ECONOMIC AND	500,000,000.00	0.00	0.00	0.00
12100123000500 - Growing the Private	Construction of Gusau Hotel	23020101 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	400,000,000.00	0.00	0.00	0.00
12100123000600 - Growing the Private	Construction of building for the State Micro Finance Bank	23020101 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	50,000,000.00	30,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

12100123000700 - Growing the Private	Construction of Gusau Hotel	23020101 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	0.00	300,000,000.00	0.00	0.00
12100123000800 - Growing the Private Sector - General	Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities	23020118 - CONSTRUCTION / PROVISION OF	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	20,000,000.00	10,000,000.00	0.00	60,000,000.00
12100123000900 - Growing the Private	Establishment of Cottage Industries.	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	20,000,000.00	20,000,000.00	2,000,000.00	20,000,000.00
12100123001000 - Growing the Private	Development of industrial clusters Parks	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	10,000,000.00	10,000,000.00	0.00	0.00
12100123001100 - Growing the Private	Construction of Shopping Mall	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	500,000,000.00	2,854,301,877.17	600,000,000.00	0.00
12100124000800 - Growing the Private	Zamfara Investment and Property Development Company T/Mafara, Gusau and K/Namoda	23020118 - CONSTRUCTION /	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	0.00
12100123001200 - Growing the Private	Completion of Gusau Ultra Moden Market	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	300,000,000.00	100,000,000.00	0.00	0.00
12100124000900 - Growing the Private	Construction of Jangeru Market Site With Skills	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	100,000,000.00
12100124001000 - Growing the Private	Fencing of Dogon Kade Market	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	30,000,000.00
12100124001100 - Growing the Private	Construction of Moriki White Pent Factory	23020124 - CONSTRUCTION OF	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	100,000,000.00
12100123001300 - Growing the Private	Rehabilitation and equipping of Gwashi, Damba, Shinkafi, and Maradun Farms	23030112 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	150,000,000.00	80,000,000.00	0.00	200,000,000.00
12100124001200 - Growing the Private	Improving of 8 skills Acquisition Centers with equipment	23030112 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	240,000,000.00
12100124001300 - Growing the Private	Construction of Terminus, Hotel, Admin Block, Restaurant	23030112 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	0.00
12100123001400 - Growing the Private	Rehabilitation of Gusau Motel	23030118 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	1,100,000,000.00	100,000,000.00	0.00	0.00
12100123001500 - Growing the Private	Renovation of Office and Provision of Infrastructure	23030121 - REHABILITATION /	70411 - GENERAL ECONOMIC AND	30,000,000.00	165,000,000.00	266,630,424.16	20,000,000.00
12100123001600 - Growing the Private	Rehabilitation of Old Market Gusau	23030124 - REHABILITATION/REPAI	70411 - GENERAL ECONOMIC AND	25,000,000.00	25,000,000.00	0.00	0.00
12100123001700 - Growing the Private	Rehabilitation/Repairs of Gusau central Markets	23030124 - REHABILITATION/REPAI	70411 - GENERAL ECONOMIC AND	20,000,000.00	20,000,000.00	0.00	200,000,000.00
12100123001800 - Growing the Private	Renovation of Zamfara technology business incubation centre	23030127 - REHABILITATION/REPAI	70411 - GENERAL ECONOMIC AND	5,000,000.00	5,500,000.00	0.00	0.00
12100123001900 - Growing the Private Sector - General	Development and Implementation of four Years strategic Tourism Master plan for 6 Tourism sites 14k Dukkura	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	10,000,000.00	10,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

12100123002000 - Growing the Private	Mapping out of Agric and Solid Minerals Investment potentials in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND	50,000,000.00	20,000,000.00	0.00	0.00
12100123002100 - Growing the Private	Participation at the International Trade Fair	23050104 - ANNIVERSARIES/CELEB	70411 - GENERAL ECONOMIC AND	50,000,000.00	20,000,000.00	0.00	0.00
12100123002200 - Growing the Private	Micro Credit Disbursement to MSEs - NG-CARES Programme	23020138 - PROVISION OF RECOVERY AND	70411 - GENERAL ECONOMIC AND	600,000,000.00	1,550,000,000.00	529,364,000.00	600,000,000.00
12100123002300 - Growing the Private	Provision of Revolving Loan to Agro allial Industrialist	23010175 - PURCHASE OF RELIEF MATERIALS	70411 - GENERAL ECONOMIC AND	50,000,000.00	20,000,000.00	0.00	0.00

022201800100 INVESTMENT AND PROPERTY DEVELOPMENT COMPANY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				0.00	0.00	0.00	0.00
12100124001600 - Growing the Private Sector - General	Purchase of shares for revenue enhancement for the state zamfara investment and property development company	23050132 - PURCHASE OF COMPANY SHARES	70411 - GENERAL ECONOMIC AND COMMERCIALAFF	0.00	0.00	0.00	0.00

023400100100 MINISTRY OF WORKS AND INFRASTRUCTURE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				8,970,000,000.00	14,850,000,000.00	2,823,335,062.43	87,131,591,485.00
17100124000100 - Road - General	Purchase of 50 Buses at cost of 35 Million each (Loan)	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND	0.00	0.00	0.00	500,000,000.00
17100123000200 - Road - General	Procument of mobile workshop vehicles and rev of ZSTA plants in the workshop	23010121 - PURCHASE OF RESIDENTIAL	70451 - ROAD TRANSPORT	0.00	300,000,000.00	0.00	0.00
17100124000200 - Road - General	Moving MDAs and key locations to Renewable Energy	23010143 - PURCHASE OF TRANSFORMERS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	1,000,000,000.00
17100123000300 - Road - General	Purchase of Mechanicals and Plants Equipment	23010151 - PURCHASE OF PLANTS AND	70451 - ROAD TRANSPORT	50,000,000.00	0.00	0.00	0.00
17100123000400 - Road - General	Procurement of Material Testing Equipments in Roads, Highway Bridges and Building Structures	23010151 - PURCHASE OF PLANTS AND	70451 - ROAD TRANSPORT	150,000,000.00	200,000,000.00	0.00	0.00
17100123000500 - Road - General	Testing equipment in roads highway and building structure	23010151 - PURCHASE OF PLANTS AND	70451 - ROAD TRANSPORT	0.00	300,000,000.00	0.00	250,000,000.00
17100123000600 - Road - General	Procurement of Weight Bridge for VIO	23010164 - PURCHASE	70451 - ROAD	100,000,000.00	50,000,000.00	0.00	0.00
17100123000700 - Road - General	Purchase of 2 No Cranes Vikes and Towing Vans for VIO and ZAROTA	23010165 - PURCHASE OF SPECIALISED	70451 - ROAD TRANSPORT	120,000,000.00	120,000,000.00	0.00	200,000,000.00
17100124000300 - Road - General	Procument of communication Gadget and Uniform	23010173 - PURCHASE OF COMMUNICATION	70451 - ROAD TRANSPORT	0.00	0.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

17100123000800 - Road - General	Construction of Admin block for AM, ZTV and FM	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	150,000,000.00	0.00	0.00
17100123000900 - Road - General	Construction of 4 Zonal offices for AM station	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	10,000,000.00	10,000,000.00	0.00	0.00
17100123001000 - Road - General	Construction of 2Nos zonal offices at KAURA	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	10,000,000.00	10,000,000.00	0.00	0.00
17100123001100 - Road - General	Construction of office building for State Work School (Land Clearing)	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	100,000,000.00	100,000,000.00	0.00	50,000,000.00
17100123001200 - Road - General	Construction of VIO Office Complex	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	30,000,000.00	60,000,000.00	0.00	0.00
17100123001300 - Road - General	Construction of Ministry of works Workshop Complex at headquarter	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	100,000,000.00	50,000,000.00	0.00	50,000,000.00
17100123001400 - Road - General	Construction of Model Village at Maradun and Jangeru	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	30,000,000.00	30,000,000.00	0.00	0.00
17100124000500 - Road - General	Rehabilitation and Construction of additional structures in G/Hospis Anka, Talata Mafara, Kaura Namoda Gummi,Shinkafi, , and Tsafe	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - ROAD TRANSPORT	0.00	0.00	0.00	8,000,000,000.00
17100123001500 - Road - General	Provision of Rural Electrification and a transformer in Urban Town	23020106 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	50,000,000.00	7,905,135.00	0.00
17100123001600 - Road - General	Constr of additional structures and road network at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION /	70451 - ROAD TRANSPORT	150,000,000.00	70,000,000.00	0.00	0.00
17100123001700 - Road - General	Construction of 3Nos Zonal Workshop Complex (Kauna Namoda, Talata Mafara and Gusau)	23020113 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	50,000,000.00	0.00	0.00
17100123001800 - Road - General	Provision of Access Roads and Landscaping at Television station	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	0.00	0.00	0.00
17100123001900 - Road - General	Provision of access road through RAAMP Project	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	50,000,000.00	0.00	0.00
17100123002000 - Road - General	Construction of rural roads across the villages of the State for easy access of business activities	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	0.00	0.00	0.00
17100123002100 - Road - General	Construction of rural roads across the villages of the State for easy access of business activities	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	500,000,000.00	0.00	0.00
17100123002200 - Road - General	Completion of ongoing Township Roads and new urban roads	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	2,000,000,000.00	2,500,000,000.00	0.00	0.00
17100123002300 - Road - General	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	300,000,000.00	0.00	0.00
17100123002400 - Road - General	Construction of Dan marke - Kanoma Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	300,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

17100123002500 - Road - General	Construction of Tsafe - Yankuzo Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	1,000,000,000.00	500,000,000.00	0.00	0.00
17100123002600 - Road - General	Construction of Magami - Faru Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	200,000,000.00	80,000,000.00	0.00	0.00
17100124000800 - Road - General	Construction of Mallamawa-Zarummai-Bukkuyum Road With Spur Zarummai Masama Road (23KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	7,000,000,000.00
17100124000900 - Road - General	Construction of Damri to Aje Wargi to Dakko to Rafin Gyero to Barayar Zaki to Nasarawar Burkullu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	3,000,000,000.00
17100124001000 - Road - General	Reconstruction of Lalan to Lalan Road Gusau 14KM	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	6,000,000,000.00
17100124001100 - Road - General	Reconstruction of Emir's Palace Junction to Water Tank Round Out, Nasiha Cemist (Old Market) Roundout to Central Police Station Roundout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	4,200,000,000.00
17100123002700 - Road - General	Reconstruction of Bello Barau Roundout to Lalan Sokoto Road Roundout	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	100,000,000.00	8,250,000,000.00	2,790,429,927.43	4,000,000,000.00
17100124001200 - Road - General	Construction of 94.85 Kilometer Road (Yandoton Daji-Doka-Yanwaren Daji-Hayin Alhaji-Bedi-Yankuzo-Tsafe)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	8,000,000,000.00
17100124001300 - Road - General	Construction of 53 Kilometer Roads (Gusau-Jauri-Dogon Kade-Nasarawa Mailayi-Nasarawar Godal)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	6,000,000,000.00
17100124001400 - Road - General	Construction of 126 Kilometer Road (Magami-Dangulbi-Dankurmi-Bagega-Anka)	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	7,000,000,000.00
17100124001500 - Road - General	Construction of Kwalli Bridge	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	2,000,000,000.00
17100124001600 - Road - General	Construction of Bukkuyum to Birnin Zauma to Gummi Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	4,500,000,000.00
17100124001700 - Road - General	Construction of Maberaya to Badarawa to Kware to Kurya to Tungar Kado Road (19 km)	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	3,000,000,000.00
17100124001800 - Road - General	Construction of Maradun Makera Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	2,000,000,000.00
17100124001900 - Road - General	Construction of Tashar Abu to Ruwan Dorowa to Bingi Bini Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	3,000,000,000.00
17100124002000 - Road - General	Construction of Maradun to Magami to Faru Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	3,000,000,000.00
17100124002100 - Road - General	Construction of Maru to Lugga Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	500,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

17100124002200 - Road - General	Construction of Zurmi Rukudawa Road (7km)	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	2,000,000,000.00
17100123002800 - Road - General	Construction of culvert and drainages (on Demand)	23020116 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	510,000,000.00	0.00	250,000,000.00
06100123000900 - Housing and Urban	Construction of Gusau International Airport	23020117 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	4,000,000,000.00	0.00	0.00	8,000,000,000.00
17100123002900 - Road - General	Construction of Parking Space for Trucks & Tippers	23020118 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	200,000,000.00	25,000,000.00	200,000,000.00
17100123003000 - Road - General	Construction Of Zamfara State Transport Company terminus in the state capital	23020124 - CONSTRUCTION OF	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00	0.00	100,000,000.00
17100123003100 - Road - General	Renovation of Zamfara State Transport Company workshop	23030121 - REHABILITATION /	70451 - ROAD TRANSPORT	50,000,000.00	150,000,000.00	0.00	100,000,000.00
17100123003200 - Road - General	Repair of machineries	23030138 - REHABILITATION/	70451 - ROAD TRANSPORT	20,000,000.00	10,000,000.00	0.00	0.00
17100124002400 - Road - General	Construction of road from Skill acquisition center through kwata to barza and belamajaya to marina 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	181,591,485.00
17100124002500 - Road - General	Construction of road from alawagebe to bayan sabuwar kasuwa to GGCSS moriki to Ajeheni to Hayi Moriki 7 km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	100,000,000.00
17100124002600 - Road - General	Construction of road of kwanar magarya to kwarkwada village to tungar furi to gidan dabo to magarya to dunnu to kadawa/kwata to gidan ula aziza to askawar yamma to askawar gabas to yan buki to kuturu 19km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	200,000,000.00
17100124002700 - Road - General	Construction of road of gidan jaja to kwashabawa to birare to mashema 30 km	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	150,000,000.00
17100124002800 - Road - General	Construction of road from Lambar Asako to Asako 3 km, Lambar Ka'ida to Ka'ida and Sankalawa Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	300,000,000.00
17100124002900 - Road - General	Construction of road from Gidan Bitu-Maikosa-Mallankara-Dandogo-Gamo-Naniya-Kukoki-Kwacho and terminated at Birnin Magaji 35km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	0.00	0.00	0.00	300,000,000.00
17100124003100 - Road - General	Construction of Daki Takwas to Birnin Magaji Road	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	2,000,000,000.00

023400100200	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)						
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DETAILS OF MDA CAPITAL EXPENDITURE

Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				500,000,000.00	1,200,000,000.00	26,083,030.00	0.00
14100123000100 -	Supply of Transformers state wide.	23010143 - PURCHASE	70621 -	250,000,000.00	1,100,000,000.00	19,404,700.00	0.00
14100123000200 - Power - General	Connection of Towns and villages to National Grid	23020103 - CONSTRUCTION /	70621 - COMMUNITY	100,000,000.00	40,000,000.00	6,678,330.00	0.00
14100123000300 - Power - General	Provision of Rural Electrification across villages	23020103 - CONSTRUCTION /	70621 - COMMUNITY	100,000,000.00	40,000,000.00	0.00	0.00
14100123000400 -	Feasibility Study for Solar Power Electrification	23050101 - RESEARCH	70621 -	50,000,000.00	20,000,000.00	0.00	0.00

023400400100 ZAMFARA ROADS AGENCY (ZARA)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				550,000,000.00	1,970,000,000.00	0.00	400,000,000.00
17100123003300 - Road - General	Procurement of Grader, Asphalt paver, Hand Roller and Tipper	23010165 - PURCHASE OF SPECIALISED	70451 - ROAD TRANSPORT	150,000,000.00	300,000,000.00	0.00	200,000,000.00
17100123003400 - Road - General	Rehabilitation of existing Roads at Kwatarkwashi-Mada, Gusau-Dansadau in the State for easy access of business activities to mitigate the impact of Covid-19	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	400,000,000.00	1,670,000,000.00	0.00	200,000,000.00

023400700100 ZAMFARA STATE FIRE SERVICE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				530,000,000.00	1,055,000,000.00	0.00	645,000,000.00
13100123006500 - Reform of	Purchase of 5000Nos of Fire Extinguishers for retailing	23010123 - PURCHASE OF FIRE FIGHTING	70321 - FIRE PROTECTION	50,000,000.00	30,000,000.00	0.00	50,000,000.00
13100123006600 - Reform of	Purchase of Chemical foam	23010123 - PURCHASE OF FIRE FIGHTING	70321 - FIRE PROTECTION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123006700 - Reform of	Purchase of Fire Protective Clothing	23010123 - PURCHASE OF FIRE FIGHTING	70321 - FIRE PROTECTION	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100123006800 - Reform of	Repairs of Vehicle	23010123 - PURCHASE OF FIRE FIGHTING	70321 - FIRE PROTECTION	0.00	50,000,000.00	0.00	50,000,000.00
13100123006900 - Reform of	Large Scale Fumigation	23010123 - PURCHASE OF FIRE FIGHTING	70321 - FIRE PROTECTION	0.00	15,000,000.00	0.00	15,000,000.00
13100123007000 - Reform of	Provision of Additional Facilities	23010123 - PURCHASE OF FIRE FIGHTING	70321 - FIRE PROTECTION	0.00	30,000,000.00	0.00	30,000,000.00
13100123007100 - Reform of	Purchase of water equipments	23010147 - PURCHASE OF WATER EQUIPMENT	70321 - FIRE PROTECTION	0.00	30,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

13100123007200 - Reform of	Purchase of 4Nos of Fire Fighting Vehicles	23010165 - PURCHASE OF SPECIALISED	70321 - FIRE PROTECTION	200,000,000.00	500,000,000.00	0.00	200,000,000.00
13100123007300 - Reform of	Procurement of communication equipment	23010173 - PURCHASE OF COMMUNICATION	70321 - FIRE PROTECTION	0.00	20,000,000.00	0.00	0.00
13100123007400 - Reform of	Construction of new Fire Fighting Station.	23020101 - CONSTRUCTION /	70321 - FIRE PROTECTION	40,000,000.00	140,000,000.00	0.00	140,000,000.00
13100123007500 - Reform of	Construction of Water Reservoirs in 14 LGAs	23020105 - CONSTRUCTION /	70321 - FIRE PROTECTION	50,000,000.00	50,000,000.00	0.00	15,000,000.00
13100123007600 - Reform of	Construction of Borehole Across the State	23020130 - CONSTRUCTION/	70321 - FIRE PROTECTION	50,000,000.00	50,000,000.00	0.00	15,000,000.00
13100123007700 - Reform of	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION /	70321 - FIRE PROTECTION	50,000,000.00	50,000,000.00	0.00	40,000,000.00
13100123007800 - Reform of	Rehabilitation of fire fighting sub-station	23030121 - REHABILITATION /	70321 - FIRE PROTECTION	50,000,000.00	50,000,000.00	0.00	50,000,000.00

023410200100		ZAMAFARA STATE WATER CORPORATION					
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				755,000,000.00	205,000,000.00	0.00	800,000,000.00
10100123000100 - Water Resources	Procurement of Pumping Facilities and Replace Outdated Parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	100,000,000.00	50,000,000.00	0.00	250,000,000.00
10100123000200 - Water Resources	Purchase of water equipments spare parts	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	20,000,000.00	20,000,000.00	0.00	0.00
10100123000300 - Water Resources	Procurement submersible pumps for upgrading and replacement for area offices.	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	50,000,000.00	50,000,000.00	0.00	150,000,000.00
10100123000400 - Water Resources	Wall fence of Headquarter and other offices	23020101 - CONSTRUCTION /	70631 - WATER SUPPLY	15,000,000.00	15,000,000.00	0.00	50,000,000.00
10100123000500 - Water Resources	Construction of standard workshop at Gusau	23020101 - CONSTRUCTION /	70631 - WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	150,000,000.00
10100123000600 - Water Resources	Procurement of Water Chemicals	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	300,000,000.00	0.00	0.00	0.00
10100123000700 - Water Resources and Rural Deve -	Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	20,000,000.00	20,000,000.00	0.00	0.00
10100123000800 - Water Resources	Rehabilitation of Existing Barrage at Gusau and Koramar Wanke Gusau Water Scheme	23030104 - REHABILITATION /	70631 - WATER SUPPLY	20,000,000.00	20,000,000.00	0.00	0.00
10100123000900 - Water Resources	State Contribution to Funds Partnership Expanded Sanitation & Hygiene (PEWASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	200,000,000.00	0.00	0.00	200,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

023410300100 RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				960,000,000.00	1,360,000,000.00	3,784,000.00	1,002,700,000.00
10100123001000 - Water Resources	Purchase of submersible pumps and water generators	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	50,000,000.00	50,000,000.00	0.00	0.00
10100123001100 - Water Resources	Purchase of drilling Rig and Earth moving Equipment	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	150,000,000.00	100,000,000.00	0.00	0.00
10100123001200 - Water Resources and Rural Deve -	Purchase of Laboratory Equipment reagent, Water Detection Instru. And Chlorine for Dis infection	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	30,000,000.00	10,000,000.00	0.00	0.00
10100123001300 - Water Resources	Purchase of drilling Rig and Accessories	23010147 - PURCHASE OF WATER EQUIPMENT	70631 - WATER SUPPLY	50,000,000.00	200,000,000.00	0.00	200,000,000.00
10100123001400 - Water Resources	Construction of Hand Dug Well State wide	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	20,000,000.00	10,000,000.00	0.00	0.00
10100123001500 - Water Resources	Provide IWASH Community Sanitation Facilities for Safe Hygien Practice	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	60,000,000.00	60,000,000.00	0.00	60,000,000.00
10100123001600 - Water Resources	Provision of Rural Water Supply.	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	100,000,000.00	40,000,000.00	0.00	0.00
10100123001700 - Water Resources	Construction of Motorized Boreholes across the State	23020130 - CONSTRUCTION/	70631 - WATER SUPPLY	50,000,000.00	20,000,000.00	3,784,000.00	0.00
10100123001800 - Water Resources	Contruction of Power Solar boreholes across the State	23020130 - CONSTRUCTION/	70631 - WATER SUPPLY	50,000,000.00	50,000,000.00	0.00	0.00
10100123001900 - Water Resources	Construction of Hand pumps borehole in IWASH supported Communities (Counter Part Fund)	23020131 - CONSTRUCTION/	70631 - WATER SUPPLY	100,000,000.00	70,000,000.00	0.00	242,700,000.00
10100123002000 - Water Resources	Rehabilitation of Existing Dug Well State Wide	23030104 - REHABILITATION /	70631 - WATER SUPPLY	20,000,000.00	20,000,000.00	0.00	0.00
10100123002100 - Water Resources	Rehabilitation of Broken-down Handpumps in IWASH Communities	23030104 - REHABILITATION /	70631 - WATER SUPPLY	30,000,000.00	30,000,000.00	0.00	100,000,000.00
10100123002200 - Water Resources and Rural Deve -	Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi	23030130 - REHABILITATION/ REPAIRS OF DAMS	70631 - WATER SUPPLY	100,000,000.00	100,000,000.00	0.00	0.00
10100123002300 - Water Resources	Rehabilitation of broken down Boreholes	23030132 - REHABILITATION/	70631 - WATER SUPPLY	50,000,000.00	100,000,000.00	0.00	0.00
10100123002400 - Water Resources and Rural Deve - General	State and FG contribution to PEWASH Program in 6 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve sanitation & hygiene	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	100,000,000.00	500,000,000.00	0.00	400,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

023410400100 DIRECTORATE OF RURAL WATER SUPPLY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				0.00	0.00	0.00	400,000,000.00
17100124003000 - Road - General	Construction of Water Scheme across the state (Constituency Project)	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	0.00	0.00	0.00	400,000,000.00

023800100100 MINISTRY OF BUDGET AND PLANNING							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				2,611,000,000.00	13,613,000,000.00	1,360,103,875.00	56,390,000,000.00
13100123007900 - Reform of Government and	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	8,000,000.00	70,000,000.00	0.00	0.00
13100124002700 - Reform of	Conduct of Periodic surveys for informed government decision on project and programme	23010112 - PURCHASE OF OFFICE FURNITURE	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	650,000,000.00
13100124002800 - Reform of	Wolrd Economic Summit	23010112 - PURCHASE OF OFFICE FURNITURE	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	750,000,000.00
13100124002900 - Reform of	Human Capital development activities	23010112 - PURCHASE OF OFFICE FURNITURE	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	200,000,000.00
13100123008000 - Reform of Government and	Procurement of Equipment and working materials for State Opration Coodinating Unit (SOCU)	23010151 - PURCHASE OF PLANTS AND MACHINERIES	70132 - OVERALL PLANNING AND STATISTICAL	25,000,000.00	25,000,000.00	0.00	100,000,000.00
13100123008100 - Reform of Government and	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	30,000,000.00	30,000,000.00	0.00	50,000,000.00
13100123008200 - Reform of	Development of state policy decument (AOP, MTEF,MTSS,SSP)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	50,000,000.00	70,000,000.00	0.00	100,000,000.00
13100123008300 - Reform of Government and	Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL	20,000,000.00	20,000,000.00	0.00	50,000,000.00
13100123008400 - Reform of	Specialised capacity building for State and LG Planing Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	25,000,000.00	25,000,000.00	0.00	0.00
13100123008500 - Reform of	Development of State Policy and Strategy Plan	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	5,000,000.00	5,000,000.00	0.00	0.00
13100123008600 - Reform of	State Development Plan - Coordination and Programme Support	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	80,000,000.00	0.00	0.00	150,000,000.00
13100123008700 - Reform of	Impact assessment of the National Home Grown Feeding	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	48,000,000.00	48,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

13100123008800 - Reform of	Payment for Consultancy Services for government projects and programmes	23050129 - CONSULTANCY	70132 - OVERALL PLANNING AND	50,000,000.00	50,000,000.00	0.00	3,000,000,000.00
13100123008900 - Reform of	State Contribution to SDGs Program	23020118 - CONSTRUCTION /	70132 - OVERALL PLANNING AND	200,000,000.00	1,500,000,000.00	15,750,000.00	1,000,000,000.00
13100123009000 - Reform of	Payment of Counter part fund for Donor Related projects and programmes in the state	23020118 - CONSTRUCTION /	70132 - OVERALL PLANNING AND	20,000,000.00	20,000,000.00	0.00	2,000,000,000.00
13100123009100 - Reform of	State contribution for coordination of Unicef supported Programs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	50,000,000.00	50,000,000.00	0.00	0.00
13100123009200 - Reform of	State CARES Coordinating Unit - NG-CARES Programme	23020138 - PROVISION OF RECOVERY AND	70132 - OVERALL PLANNING AND	400,000,000.00	1,650,000,000.00	114,210,000.00	3,000,000,000.00
13100123009300 - Reform of	Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	23020138 - PROVISION OF RECOVERY AND	70132 - OVERALL PLANNING AND	1,300,000,000.00	9,650,000,000.00	1,130,143,875.00	15,000,000,000.00
13100123009400 - Reform of Government and	State Action on Business Enabling Reforms (SABER) Programme - Construction of Link roads within the State Capital Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70132 - OVERALL PLANNING AND STATISTICAL	300,000,000.00	400,000,000.00	100,000,000.00	10,000,000,000.00
13100124003000 - Reform of	United Nations Population Fund (UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	70,000,000.00
13100124003100 - Reform of	United Nations Population Fund (UNFPA) Counter Part	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	170,000,000.00
13100124003200 - Reform of	Zamfara State Food System Transformation Pathways	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	100,000,000.00
13100124003300 - Reform of	Integrated Water Infrastructural Programme	23050135 - INTERGRATED	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	10,000,000,000.00
13100124003400 - Reform of	Integrated Energy Infrastructural Programme	23050135 - INTERGRATED	70132 - OVERALL PLANNING AND	0.00	0.00	0.00	10,000,000,000.00

025300100100		MINISTRY OF HOUSING AND URBAN DEVELOPMENT					
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				1,935,000,000.00	2,725,000,000.00	0.00	20,374,000,000.00
06100123001000 - Housing and Urban	Purchase of landed Property/Assets	23010101 - PURCHASE / ACQUISITION OF	70611 - HOUSING DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	100,000,000.00
06100123001100 - Housing and Urban	Purchase of studio Equipment, Planning Survey Instruments	23010151 - PURCHASE OF PLANTS AND	70611 - HOUSING DEVELOPMENT	10,000,000.00	100,000,000.00	0.00	0.00
06100123001200 - Housing and Urban	Construction of State Primary Mortgage Bank	23020101 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	50,000,000.00	50,000,000.00	0.00	20,000,000.00
06100123001300 - Housing and Urban	Construction of Land Registry Strong Room	23020101 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	15,000,000.00	15,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

06100124000400 - Housing and Urban	Construction/Provision of Office Building for MDAs	23020101 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	2,000,000,000.00
06100124000500 - Housing and Urban	Construction of Legislative and Staff Quarters	23020102 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	800,000,000.00
06100123001400 - Housing and Urban	Provision and preparation of site for 1000 IDP resettlement housing in each senatorial zone	23020102 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	200,000,000.00	100,000,000.00	0.00	600,000,000.00
06100123001500 - Housing and Urban	Payment for Housing delivered through Public Private Partnership	23020104 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	100,000,000.00	0.00	0.00	1,000,000,000.00
06100123001600 - Housing and Urban	Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	23020114 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	300,000,000.00	300,000,000.00	0.00	500,000,000.00
06100123001700 - Housing and Urban Development -	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	70611 - HOUSING DEVELOPMENT	320,000,000.00	300,000,000.00	0.00	0.00
06100123001800 - Housing and Urban	Development of Economic City	23020118 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	10,000,000,000.00
06100123001900 - Housing and Urban Development -	Provision of infrastructure to Upgrade slum and Urban renewal for better Habitat and to reduce epidemics in towns and cities	23020118 - CONSTRUCTION / PROVISION OF	70611 - HOUSING DEVELOPMENT	20,000,000.00	0.00	0.00	500,000,000.00
06100123002000 - Housing and Urban Development - General	Slum Upgrade for better and more economically via habitat genatration of IGR in towns and cities/partnership with Federal Ministry of Works and Housing (FMW&H)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	100,000,000.00	20,000,000.00	0.00	0.00
06100123002100 - Housing and Urban Development -	Construction Of 1000 Housing Units to address Population growth due to migration and Urbanization	23020119 - CONSTRUCTION / PROVISION OF	70611 - HOUSING DEVELOPMENT	200,000,000.00	200,000,000.00	0.00	1,000,000,000.00
06100123002200 - Housing and Urban	Provision and Installation of Solar Street Light and Traffic signals in Gusau and 13 LGAs	23020123 - CONSTRUCTION OF	70611 - HOUSING DEVELOPMENT	200,000,000.00	20,000,000.00	0.00	0.00
06100123002300 - Housing and Urban Development -	Organised open space provision and Landscaping of 4 proposed Parks and gardens/Ultra Modern shopping Mall Gusau	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	100,000,000.00	300,000,000.00	0.00	100,000,000.00
06100124000700 - Housing and Urban	Renoveation of Government Quarters across the State	23030101 - REHABILITATION /	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	200,000,000.00
06100124000800 - Housing and Urban	Renovation of Office Building for MDAs	23030121 - REHABILITATION /	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	3,000,000,000.00
06100124000900 - Housing and Urban	Renovation of Civil Service Commission Complex	23030121 - REHABILITATION /	70611 - HOUSING DEVELOPMENT	0.00	0.00	0.00	214,000,000.00
06100123002400 - Housing and Urban	Review of Gusau Master Plan and land use plans for 13 LGA H/Qs.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	150,000,000.00	150,000,000.00	0.00	300,000,000.00
06100123002500 - Housing and Urban	Conduct of boundry Survey Adjustment for Inter and Intra	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	30,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

06100123002600 - Housing and Urban	Conduct of boundry of Layout Survey in 14 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	60,000,000.00	60,000,000.00	0.00	10,000,000.00
06100123002700 - Housing and Urban	Digitalization of Land Registry.	23050102 - COMPUTER SOFTWARE	70611 - HOUSING DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	0.00
06100123002800 - Housing and Urban	Counter part fund for FDI Multi national inter in provision of infrastructure in urban areas	23020118 - CONSTRUCTION /	70611 - HOUSING DEVELOPMENT	0.00	1,000,000,000.00	0.00	0.00

025305600100 ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				75,000,000.00	75,000,000.00	0.00	0.00
06100123002900 - Housing and Urban	Purchase of 50Nos. of Motorcycles for urban and regional board staffs	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY	25,000,000.00	25,000,000.00	0.00	0.00
06100123003000 - Housing and Urban	Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	23030113 - REHABILITATION /	70621 - COMMUNITY	50,000,000.00	50,000,000.00	0.00	0.00

031800400100 HIGH COURT OF JUSTICE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				90,000,000.00	30,000,000.00	0.00	1,515,000,000.00
02100123002400 - Societal Re-	Purchase of 2Nos. 100kva Power Generating Set for the State High court comples	23010119 - PURCHASE OF POWER	70331 - LAW COURTS	80,000,000.00	20,000,000.00	0.00	0.00
02100124000100 - Societal Re-	Construction of State High Court for New Jugdes	23020101 - CONSTRUCTION /	70331 - LAW COURTS	0.00	0.00	0.00	400,000,000.00
02100124000200 - Societal Re-orientation - General	Construction of Seven Magistrate Courts in Gusau and in Eight (8) LGAs (Tsafe, Bukkuyum, Anka, Bakura, Maradun, B/Magaji, Bungudu and Gummi)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	0.00	0.00	0.00	600,000,000.00
02100123002500 - Societal Re-	Construction of Water Facilities for the State High court complex	23020105 - CONSTRUCTION /	70331 - LAW COURTS	10,000,000.00	10,000,000.00	0.00	15,000,000.00
02100124000300 - Societal Re-orientation - General	Renovation of Magistrate Courts at Kaura Namoda, Shinkafi, Zurmi, Talata Mafara and Maru LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	0.00	0.00	0.00	200,000,000.00
02100124000400 - Societal Re-	Establishment of Judicial Training Institute	23030121 - REHABILITATION /	70331 - LAW COURTS	0.00	0.00	0.00	300,000,000.00

031800600100 SHARI'AH COURT OF APPEAL							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

DETAILS OF MDA CAPITAL EXPENDITURE

Total				1,500,000,000.00	900,000,000.00	0.00	995,500,000.00
02100123002600 - Societal Re-	Purchase of 5Nos. Of Motor Vehicle at Headquarter and Zonal Inspectorate Offices	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50,000,000.00	20,000,000.00	0.00	0.00
02100123002700 - Societal Re-	Purchase of Office Furniture and fittings to Shariah Courts across the State	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	100,000,000.00	40,000,000.00	0.00	20,000,000.00
02100123002800 - Societal Re-	Purchase of 30Nos. Computers to Sharia Courts Across the State	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	20,000,000.00	20,000,000.00	0.00	0.00
02100123002900 - Societal Re-	Purchase of 30Nos of Printers to Shariah Courts across the State	23010114 - PURCHASE OF COMPUTER	70331 - LAW COURTS	50,000,000.00	30,000,000.00	0.00	0.00
02100123003000 - Societal Re-	Purchase of 30Nos of Photocopying Machines to Shariah across the State	23010115 - PURCHASE OF PHOTOCOPYING	70331 - LAW COURTS	50,000,000.00	30,000,000.00	0.00	5,000,000.00
02100123003100 - Societal Re-	Purchase of 20Nos. Scanners to sharia court across the State	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	5,000,000.00	5,000,000.00	0.00	500,000.00
02100123003200 - Societal Re-	Purchase of Library Equipment for Sharia Court of Appeal library	23010139 - PURCHASE OF LIBRARY	70331 - LAW COURTS	20,000,000.00	20,000,000.00	0.00	5,000,000.00
02100123003300 - Societal Re-	Purchase of Sharia Law Books to Sharia Court of Appeal library	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	25,000,000.00	25,000,000.00	0.00	50,000,000.00
02100123003400 - Societal Re-	Construction of Upper Sharia Court, Gusau	23020101 - CONSTRUCTION /	70331 - LAW COURTS	150,000,000.00	100,000,000.00	0.00	100,000,000.00
02100123003500 - Societal Re-orientation - General	Construction of Office Buildings for higher Shariah Court at Ung. Gwaza, Gwashi, and Gummi	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	150,000,000.00
02100123003600 - Societal Re-orientation - General	Provision of Buildings for Zonal Inspectorate Offices at Gummi, Gusau, Kaura Namoda, Talata Mafara	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
02100123003700 - Societal Re-	Provision of Office Building for Shariah Court Of Appeal at Talata Mafara Division	23020101 - CONSTRUCTION /	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
02100123003800 - Societal Re-	Provision of Residential Building for Khadi's Appeal Court Talata Mafara Division	23020102 - CONSTRUCTION /	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
02100123003900 - Societal Re-orientation - General	Provision of Residential Building for Judges at Birnin Magaji, Gusau, Kaura Namoda, Maradun, Shinkafi and Talata Mafara	23020102 - CONSTRUCTION / PROVISION OF	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	50,000,000.00
02100123004000 - Societal Re-orientation - General	Purchase of Power 6Nos Generating Set at Khadi's Residence, H/Qtr and Zonal Inspectorate Office	23020125 - CONSTRUCTION OF POWER GENERATING	70331 - LAW COURTS	100,000,000.00	80,000,000.00	0.00	0.00
02100123004100 - Societal Re-	Contruction of ICT Infrastructures at Shariah Court of Appeal Complex	23020127 - CONSTRUCTION/	70331 - LAW COURTS	30,000,000.00	30,000,000.00	0.00	0.00
02100123004200 - Societal Re-orientation - General	Contruction and Provision of Boreholes at Upper Shariah Courts Anka, Gusau, Maradun and Talata Mafara	23020130 - CONSTRUCTION/ PROVISION OF	70331 - LAW COURTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

02100123004300 - Societal Re-	Rehabilitation and Repairs of Residential Building of Gummi, Gusau and Shinkafi	23030101 - REHABILITATION /	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	0.00
02100123004400 - Societal Re-	Rehabilitation and Repairs Residential Building at Gusau Guest House	23030101 - REHABILITATION /	70331 - LAW COURTS	30,000,000.00	30,000,000.00	0.00	45,000,000.00
02100123004500 - Societal Re-orientation - General	Rehabilitation and Repairs of Office Building of Shariah Courts of Appeal Complex and Other Shariah Courts across the State	23030101 - REHABILITATION / REPAIRS OF	70331 - LAW COURTS	50,000,000.00	50,000,000.00	0.00	200,000,000.00
02100123004600 - Societal Re-	Renovation of Upper Shari'a and Higher Shari'a Courts accross the state	23030121 - REHABILITATION /	70331 - LAW COURTS	500,000,000.00	100,000,000.00	0.00	200,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				30,000,000.00	30,000,000.00	0.00	50,000,000.00
02100123004700 - Societal Re-	Procurement of office furniture for JSC	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - LAW COURTS	30,000,000.00	30,000,000.00	0.00	50,000,000.00

032600100100 MINISTRY OF JUSTICE							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				500,000,000.00	329,000,000.00	15,000,000.00	260,000,000.00
02100123004800 - Societal Re-	Purchase of one Desktop computer and 6 Laptops for office	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	0.00	6,000,000.00	0.00	0.00
02100124000500 - Societal Re-	Codification of Zamfara State Laws	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	0.00	0.00	0.00	200,000,000.00
02100123004900 - Societal Re-	Purchase of two Photocopier machines for office	23010115 - PURCHASE OF PHOTOCOPYING	70331 - LAW COURTS	0.00	3,000,000.00	0.00	0.00
02100123005000 - Societal Re-	Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	20,000,000.00	20,000,000.00	10,000,000.00	0.00
02100123005100 - Societal Re-	E and Normal Library	23010142 - PURCHASE OF LAW BOOKS	70331 - LAW COURTS	10,000,000.00	10,000,000.00	0.00	60,000,000.00
02100123005200 - Societal Re-	Construction of Law Reform Commission	23020101 - CONSTRUCTION /	70331 - LAW COURTS	50,000,000.00	40,000,000.00	0.00	0.00
02100124000700 - Societal Re-	Construction of Ministry of Justice	23020101 - CONSTRUCTION /	70331 - LAW COURTS	0.00	0.00	0.00	0.00
02100123005300 - Societal Re-	Construction of buildings for Legal and Islamic Studies Kaura Namoda	23020102 - CONSTRUCTION /	70331 - LAW COURTS	100,000,000.00	70,000,000.00	0.00	0.00
02100123005400 - Societal Re-	Renovation of Courts buildings across the State.	23030121 - REHABILITATION /	70331 - LAW COURTS	300,000,000.00	160,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

02100123005500 - Societal Re-	Renovation of office Complex	23030121 - REHABILITATION /	70331 - LAW COURTS	20,000,000.00	20,000,000.00	5,000,000.00	0.00
02100124000800 - Societal Re-	Rehabilitation of Office Building H/Q	23030121 - REHABILITATION /	70331 - LAW COURTS	0.00	0.00	0.00	0.00

032600900100 ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				130,000,000.00	60,000,000.00	0.00	0.00
13100123009500 - Reform of	Provision of Library books for the Anti-commission Arabic Library	23010125 - PURCHASE OF LIBRARY BOOKS	70361 - PUBLIC ORDER AND	5,000,000.00	5,000,000.00	0.00	0.00
13100123009600 - Reform of	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY	70361 - PUBLIC ORDER AND	5,000,000.00	5,000,000.00	0.00	0.00
13100123009700 - Reform of	Procurement of Public Enlightenment equipment	23010172 - PURCHASE OF PUBLIC	70361 - PUBLIC ORDER AND	20,000,000.00	20,000,000.00	0.00	0.00
13100123009800 - Reform of	Renovation of office Complex at Sharia Research and Development Commission	23030121 - REHABILITATION /	70361 - PUBLIC ORDER AND	100,000,000.00	30,000,000.00	0.00	0.00

051300100100 MINISTRY OF YOUTH AND SPORTS DEVELOPMENT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				2,445,000,000.00	3,660,000,000.00	34,848,645.00	4,400,000,000.00
08100123000100 - Youth - General	Procurement of Sporting Equipment for the Sport Festival.	23010126 - PURCHASE OF SPORTING /	71051 - UNEMPLOYMENT	20,000,000.00	60,000,000.00	8,248,000.00	0.00
08100123000200 - Youth - General	Construction of Mini Stadium in 6 Local Governments	23010126 - PURCHASE OF SPORTING /	71051 - UNEMPLOYMENT	50,000,000.00	1,200,000,000.00	0.00	0.00
08100123000300 - Youth - General	Construction of Citizen/Leadership training centre/Rock School at K/kwashi	23020101 - CONSTRUCTION /	71051 - UNEMPLOYMENT	75,000,000.00	100,000,000.00	7,156,850.00	50,000,000.00
08100123000400 - Youth - General	Expansion of hostels at the NYSC Orientation Camp and Secretariat	23020101 - CONSTRUCTION /	71051 - UNEMPLOYMENT	100,000,000.00	400,000,000.00	10,000,000.00	700,000,000.00
08100123000500 - Youth - General	Expansion and Equipping of skills acquisition centres across the state	23020101 - CONSTRUCTION /	71051 - UNEMPLOYMENT	500,000,000.00	500,000,000.00	0.00	0.00
08100123000600 - Youth - General	Construction of Zonal Youth centres at Kaura Namoda, Gusau, T/Mafara and Anka	23020102 - CONSTRUCTION /	71051 - UNEMPLOYMENT	100,000,000.00	300,000,000.00	0.00	750,000,000.00
08100123000700 - Youth - General	Construction of Ultra Modern Stadium in Gusau	23020112 - CONSTRUCTION /	71051 - UNEMPLOYMENT	1,000,000,000.00	500,000,000.00	0.00	2,000,000,000.00
08100123000800 - Youth - General	Construction of Gusau Modern Sport Square	23030111 - REHABILITATION /	71051 - UNEMPLOYMENT	300,000,000.00	200,000,000.00	0.00	500,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

08100123000900 - Youth - General	Rehabilitation of Sardauna Memorial Stadium	23030111 - REHABILITATION /	71051 - UNEMPLOYMENT	200,000,000.00	300,000,000.00	9,443,795.00	200,000,000.00
08100124000100 - Youth - General	State Youth Empowerment Program	23030118 - REHABILITATION /	71051 - UNEMPLOYMENT	0.00	0.00	0.00	0.00
08100124000200 - Youth - General	Graduate Entrepreneurship Program	23030118 - REHABILITATION /	71051 - UNEMPLOYMENT	0.00	0.00	0.00	100,000,000.00
08100123001000 - Youth - General	Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion)	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	71051 - UNEMPLOYMENT	100,000,000.00	100,000,000.00	0.00	100,000,000.00

051400100100 MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				2,296,000,000.00	2,298,000,000.00	102,330,000.00	3,440,000,000.00
07100123000100 - Gender - General	Purchase of Office Furniture for the Ministry and Zonal Office	23010112 - PURCHASE OF OFFICE FURNITURE	71041 - FAMILY AND CHILDREN	50,000,000.00	100,000,000.00	0.00	0.00
07100123000200 - Gender - General	Procurement of Bedding and recreational facilities for social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE	71041 - FAMILY AND CHILDREN	20,000,000.00	10,000,000.00	0.00	20,000,000.00
07100123000300 - Gender - General	procurement of facilities to social welfare institution	23010112 - PURCHASE OF OFFICE FURNITURE	71041 - FAMILY AND CHILDREN	50,000,000.00	30,000,000.00	0.00	10,000,000.00
07100123000400 - Gender - General	Purchase of furnitures for the entire Ministry Landscaping	23010112 - PURCHASE OF OFFICE FURNITURE	71041 - FAMILY AND CHILDREN	25,000,000.00	50,000,000.00	0.00	0.00
07100123000500 - Gender - General	Purchase of Community Development Registration computer and other accessories for Community Development registration	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00	0.00	0.00
07100123000600 - Gender - General	Equiping of LGAs Women Skills Aquisition Centre	23010156 - PURCHASE OF SKILLS ACQUISITION	71041 - FAMILY AND CHILDREN	30,000,000.00	100,000,000.00	0.00	200,000,000.00
07100123000700 - Gender - General	Construction of Women Development Centre	23020101 - CONSTRUCTION /	70451 - ROAD TRANSPORT	50,000,000.00	50,000,000.00	0.00	0.00
07100123000800 - Gender - General	Construction OF Rehabilitation Centre at Gusau	23020101 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00	0.00	200,000,000.00
07100123000900 - Gender - General	Contruction of Children Parliament Chamber	23020101 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	50,000,000.00	10,000,000.00	0.00	0.00
07100123001000 - Gender - General	Establishment of Orphan and Vulnerable Children (OVC) centre	23020101 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	20,000,000.00	20,000,000.00	0.00	0.00
07100123001100 - Gender - General	Construction of (5) LGAs Women Skills Centers	23020101 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	50,000,000.00	500,000,000.00	0.00	0.00
07100123001200 - Gender - General	Construction of Child Home Gusau.	23020102 - CONSTRUCTION /	70451 - ROAD TRANSPORT	100,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

07100123001300 - Gender - General	Expansion of office complex	23020102 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	3,000,000.00	3,000,000.00	0.00	0.00
07100123001400 - Gender - General	Completion of Remand Home at Kaura Namoda.	23020104 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	20,000,000.00	70,000,000.00	0.00	0.00
07100123001500 - Gender - General	Construction of Classrooms at Day care Center at Ministry of Women affairs Office	23020107 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	30,000,000.00	10,000,000.00	0.00	0.00
07100123001600 - Gender - General	Construction of 2 blocks od classrooms at day craft Centers	23020107 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	20,000,000.00	30,000,000.00	0.00	0.00
07100124000100 - Gender - General	Nutrition support for Children and other Vulnerable Groups/OVC	23020119 - CONSTRUCTION /	71041 - FAMILY AND CHILDREN	0.00	0.00	0.00	50,000,000.00
07100123001700 - Gender - General	Renovation of Remand Home Gusau.	23030103 - REHABILITATION /	71041 - FAMILY AND CHILDREN	20,000,000.00	30,000,000.00	0.00	200,000,000.00
07100123001800 - Gender - General	Renovation of Remand Home Anka	23030103 - REHABILITATION /	71041 - FAMILY AND CHILDREN	20,000,000.00	20,000,000.00	0.00	0.00
07100123001900 - Gender - General	Renovation of Approved School Bungudu.	23030106 - REHABILITATION /	71041 - FAMILY AND CHILDREN	20,000,000.00	30,000,000.00	0.00	0.00
07100123002000 - Gender - General	Repairs of Model Village Utility Office	23030121 - REHABILITATION /	71041 - FAMILY AND CHILDREN	50,000,000.00	5,000,000.00	0.00	0.00
07100123002100 - Gender - General	General Renovation of office	23030121 - REHABILITATION /	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00	0.00	0.00
07100123002200 - Gender - General	Renovation of Social Welfare Offices	23030121 - REHABILITATION /	71041 - FAMILY AND CHILDREN	20,000,000.00	10,000,000.00	0.00	0.00
07100123002300 - Gender - General	Renovation of (9) LGAs Womeen Skills Centers	23030121 - REHABILITATION /	71041 - FAMILY AND CHILDREN	50,000,000.00	30,000,000.00	0.00	0.00
07100123002400 - Gender - General	Renovation of office Complex	23030121 - REHABILITATION /	71041 - FAMILY AND CHILDREN	40,000,000.00	50,000,000.00	0.00	0.00
07100123002500 - Gender - General	Rehabilitation and Equipping of 12 Skills Acquisition centers	23030121 - REHABILITATION /	71041 - FAMILY AND CHILDREN	250,000,000.00	100,000,000.00	0.00	0.00
07100123002600 -	Grants to community Development Projects	23050101 - RESEARCH	71041 - FAMILY	5,000,000.00	0.00	0.00	0.00
07100123002700 - Gender - General	Grant to NYSC for Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	20,000,000.00	15,000,000.00	2,330,000.00	0.00
07100123002800 -	Grant to NGOs embarked on CD projects	23050104 -	71041 - FAMILY	5,000,000.00	5,000,000.00	0.00	0.00
07100123002900 - Gender - General	Purchase of items for Inter L/Govt. Annual Competition	23050104 - ANNIVERSARIES/CELEB	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00	0.00	0.00
07100123003000 - Gender - General	Conduct of ceremony to Reward LGA that embraced CD Helping Activities	23050104 - ANNIVERSARIES/CELEB	71041 - FAMILY AND CHILDREN	3,000,000.00	0.00	0.00	0.00
07100123003100 - Gender - General	Conduct of inter-state exchange visit (experience sharing visit)	23050104 - ANNIVERSARIES/CELEB	71041 - FAMILY AND CHILDREN	5,000,000.00	200,000,000.00	0.00	10,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

07100123003200 - Gender - General	Purchase of Knitting and Sewing Materials Centre Owned by Community (Women Community Deveploment)	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	71041 - FAMILY AND CHILDREN	20,000,000.00	0.00	0.00	50,000,000.00
07100123003300 - Gender - General	Supply Of Equipment to Women Skill Acquisition center for trained women	23010175 - PURCHASE OF RELIEF MATERIALS	71041 - FAMILY AND CHILDREN	30,000,000.00	30,000,000.00	0.00	50,000,000.00
07100123003400 - Gender - General	Child Protection/Vulnerable Children	23010175 - PURCHASE OF RELIEF MATERIALS	71041 - FAMILY AND CHILDREN	100,000,000.00	20,000,000.00	0.00	100,000,000.00
07100123003500 - Gender - General	Support for Victim of GBV	23010175 - PURCHASE OF RELIEF MATERIALS	71041 - FAMILY AND CHILDREN	50,000,000.00	50,000,000.00	0.00	50,000,000.00
07100123003600 - Gender - General	Nigerian For Women Project: World Bank Project - Cash grants	23010175 - PURCHASE OF RELIEF MATERIALS	71041 - FAMILY AND CHILDREN	450,000,000.00	400,000,000.00	0.00	2,500,000,000.00
07100123003700 - Gender - General	Women empowerment scheme: Provide Startup Capital to trained Women	23010175 - PURCHASE OF RELIEF MATERIALS	71041 - FAMILY AND CHILDREN	200,000,000.00	50,000,000.00	0.00	0.00
07100123003800 - Gender - General	Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness. (Starter Pack)	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	71041 - FAMILY AND CHILDREN	400,000,000.00	200,000,000.00	100,000,000.00	0.00

051700100100 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				9,850,000,000.00	7,011,985,000.00	170,000,000.00	32,376,300,000.00
05010423000100 - Integrated	Purchase of 4Nos. Of Vehicles for zonal inspectorate offices	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	30,000,000.00	0.00	0.00	0.00
05050223000100 - Furnishing	Supply of Funiture to Science and Tech. Schools	23010112 - PURCHASE OF OFFICE FURNITURE	70981 - EDUCATION N.E.C	50,000,000.00	0.00	0.00	0.00
05050123000100 - Schools'	Procurement of Computers to Secondary School/Offices	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	0.00	0.00
05050123000200 - Schools'	Purchase of 9Nos. of 5Kva Generators to all Science and Technical Schools	23010119 - PURCHASE OF POWER	70981 - EDUCATION N.E.C	25,000,000.00	0.00	0.00	0.00
05020324000100 - School feeding	Purchased of Kitchen Utensils	23010120 - PURCHASE OF CANTEEN / KITCHEN	70981 - EDUCATION N.E.C	0.00	0.00	0.00	40,000,000.00
05030524000100 - Girls/Boys child	Adolescent Girls Initiative for Leaning and Empowerment (AGILE)	23010120 - PURCHASE OF CANTEEN / KITCHEN	70981 - EDUCATION N.E.C	0.00	0.00	0.00	15,000,000,000.00
05010124000100 - Legal, policy, regulations and	ZSUBEB: Establishment of Zonal Mega Primary School (For Four Educational Zone)	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	0.00	0.00	0.00	1,500,000,000.00
05010124000200 - Legal, policy, regulations and	ZSUBEB: Renovation of Smart Primary School Gusau	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	0.00	0.00	0.00	300,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

05050224000100 - Furnishing	ZSUBEB: Purchased of Furniture to Primary and Junior secondary Schools	23010120 - PURCHASE OF CANTEEN / KITCHEN	70981 - EDUCATION N.E.C	0.00	0.00	0.00	500,000,000.00
05010124000300 - Legal, policy, regulations and	Renovation of Teacher Training and development center Gusau	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70981 - EDUCATION N.E.C	0.00	0.00	0.00	700,000,000.00
05040324000100 - Teaching and non-	Teacher Professional Development Funds	23010120 - PURCHASE OF CANTEEN / KITCHEN	70981 - EDUCATION N.E.C	0.00	0.00	0.00	800,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Procurement of Basic Education Materials for 14 LGAs(Checks, White and colour, black board white and black pencils Erasers attendance registers, guides etc) & Prov of Monitoring & Evaluation equipments(Motorcycles) to Mass Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	20,000,000.00	130,000,000.00	0.00	200,000,000.00
05050123000400 - Schools'	Procurement of Vocational Skills Materials for Men and Women at 14 LGAs	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	30,000,000.00	30,000,000.00	0.00	0.00
05050123000500 - Schools' infrastructure	Purchase of learning Equipments to 9 selected boarding Secondary Schools (Note books, pencils Biro, Erasers etc) for 7013 students	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	0.00	200,000,000.00
05050223000200 - Furnishing	Purchase of Furnitures to four Tertiary Institutions, 150 Staff Tables and Chairs each, 10 Executive tables to each institution and 300 three seaters for students for each institution	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	300,000,000.00	100,000,000.00	0.00	110,000,000.00
05050323000100 - Libraries and	Purchase of Texts Books for Secondary Schools	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	0.00	0.00
05050123000600 - Schools' infrastructure	Supply of Audio/Vedio to head quarters offices (visat, projectors, camcorder cameras, photocopiers, printers, computers etc)	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	0.00	100,000,000.00
05050123000700 - Schools' infrastructure	Purchase of Special and inclusive Education Learning Materials. Eg. Hearing Aids, Projector, Scream e.t.c	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	30,000,000.00	30,000,000.00	0.00	100,000,000.00
05050123000800 - Schools' infrastructure	Construction of Computer centers and procurement of computers to 10 secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	0.00	50,000,000.00	0.00	0.00
05050123000900 - Schools'	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	60,000,000.00	0.00	0.00	200,000,000.00
05050323000200 - Libraries and	Purchase of Laboratory/workshop Equipment to four institutions	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	0.00	100,000,000.00	0.00	200,000,000.00
05050323000300 - Libraries and	Procurement of Science Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	60,000,000.00	0.00	0.00	50,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

05040223000100 - Instructional and	Supply of Instructuional Material to 9 selected boarding secondary Schools	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	15,000,000.00	45,000,000.00	0.00	200,000,000.00
05050323000400 - Libraries and laboratories	Purchase of subject text books 7,113 for 9 selected boarding secondary schools in the state. (Maths, English,Biology,Chemistry, Physics, Animal Husbandry,Technical drawing, Engineering drawing and any other related subject)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	15,000,000.00	320,085,000.00	0.00	1,500,000,000.00
05040223000200 - Instructional and	Procurement of Technical and Vocational Equipment to Science and Tech. Schools	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	0.00	50,000,000.00	0.00	0.00
05040223000300 - Instructional and	Purchase of Audio /Visual Equipment	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	20,000,000.00	0.00	0.00	0.00
05050323000500 - Libraries and	Purchase of Laboratory/workshop Equipment to tertiary institution	23010124 - PURCHASE OF TEACHING /	70981 - EDUCATION N.E.C	50,000,000.00	0.00	0.00	0.00
05050323000600 -	Purchase of Library books and Equipments	23010125 - PURCHASE	70981 -	100,000,000.00	100,000,000.00	0.00	0.00
05050223000300 - Furnishing	Supply of 2,338 (3 Seaters Students) to selected 9 boarding secondary schools	23010126 - PURCHASE OF SPORTING /	70981 - EDUCATION N.E.C	50,000,000.00	116,900,000.00	0.00	1,533,300,000.00
05050123001000 - Schools'	Provision of Games Facilities to Science and Tech. Schools	23010126 - PURCHASE OF SPORTING /	70981 - EDUCATION N.E.C	25,000,000.00	0.00	0.00	0.00
05050123001100 - Schools'	Construction of office Buildings for Education Quality Assurance Agency	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	0.00	0.00
05050123001200 - Schools'	Construction of 4 Zonal Educational Offices at Anka, Gusau, Kaura Namoda and Talata mafara	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	200,000,000.00	200,000,000.00	0.00	150,000,000.00
05050123001300 - Schools'	Construction of Education Resource Centre	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	0.00	0.00
05050123001400 - Schools'	Construction of Labs/Work Shops for Senior Secondaries	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	500,000,000.00	0.00	0.00	200,000,000.00
05050123001500 - Schools'	Construction of Building for Teachers College at Gusau	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	300,000,000.00	300,000,000.00	0.00	0.00
05050123001600 - Schools'	Construction of Min. of Science & Technology H/Q office	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	25,000,000.00	0.00	0.00	0.00
05050124000100 - Schools'	Construction of Mass Education Board Area Offices in 14 LGAs	23020101 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	0.00	0.00	500,000,000.00
05050123001700 - Schools' infrastructure construction and rehabilitation	Construction of Secondary School physical Structure. (Uncompleted structures in Birnin Ruwa, Gora Maradun, Yarkofogi, Science School Shinkafi, Jabaka, S/kudu and unity Gummi, damba, Yandoton daji, day shinkafi and Mass Maradun	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	700,000,000.00	650,000,000.00	0.00	400,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

05050123001800 - Schools' infrastructure	Construction of Women Continue Education Centres at Anka, Kaura Namoda and Talata Mafara	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70981 - EDUCATION N.E.C	150,000,000.00	150,000,000.00	0.00	600,000,000.00
05050123001900 - Schools'	Construction of centre for Teachers Professional Development	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	300,000,000.00	0.00	0.00	0.00
05050123002000 - Schools'	Construction of additional Science and Technical Schools	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	400,000,000.00	0.00	0.00
05050123002100 - Schools'	Construction of additional structures at Abdu Gusau Polytechnic T/Mafara	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	150,000,000.00	20,000,000.00	200,000,000.00
05050124000200 - Schools'	Construction of additional Structures of Admin Block and Students Hostel at COE Maru.	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	0.00	0.00	200,000,000.00
05050124000300 - Schools'	Construction of additional structures at ZACAS	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	0.00	0.00	0.00
05050123002200 - Schools'	Construction of additional structures at Zamfara State University Talata Mafara	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	700,000,000.00	600,000,000.00	0.00	1,000,000,000.00
05050123002300 - Schools'	Construction of additional structures for all Science and Tech. Schools	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	300,000,000.00	0.00	0.00	0.00
05050123002400 - Schools'	Construction of additional Science and Technical Schools	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	350,000,000.00	0.00	0.00	0.00
05050123002500 - Schools'	Construction of additional Structures at COE Maru.	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	70,000,000.00	70,000,000.00	0.00	0.00
05050123002600 - Schools'	Construction of additional structures at ZACAS	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	100,000,000.00	400,000,000.00	0.00	0.00
05050124000500 - Schools'	Conversion of 9 additional schools to Science, vocational and technical schools	23020107 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	0.00	0.00	250,000,000.00
05050123002700 - Schools'	Construction of E Library to Science and Tech. Schools	23020111 - CONSTRUCTION /	70981 - EDUCATION N.E.C	25,000,000.00	0.00	0.00	0.00
05020623000100 - Tertiary institutions'	Accreditation/Equiping of Zamfara State University	23020118 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	300,000,000.00	0.00	300,000,000.00
05020623000200 - Tertiary institutions'	Accreditation/Equiping of Abdu Gusau Polytechnics T/Mafara	23020118 - CONSTRUCTION /	70981 - EDUCATION N.E.C	0.00	50,000,000.00	0.00	50,000,000.00
05020623000300 - Tertiary institutions'	Payment of Accreditation fees for all academic programmes at State University	23020118 - CONSTRUCTION /	70981 - EDUCATION N.E.C	300,000,000.00	0.00	0.00	0.00
05040124000100 - All levels of	Quality Assurance	23020127 - CONSTRUCTION/	70981 - EDUCATION N.E.C	0.00	0.00	0.00	30,000,000.00
05050123002800 - Schools'	Renovation of 3 Zonal Nomadic Schools	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	20,000,000.00	0.00	0.00	100,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

05050124000600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 9 Secondary School Structures across the State (GGSS Tsafe, Science Gusau, Science Bakura, Science Bukkuyum, Agwaragi T/Mafara, GSS B/Magaji, GDSS Yanbuki and GSS Kaura	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	0.00	0.00	0.00	0.00
05050123002900 - Schools'	Renovation of Office Accommodation for National Open University (NOUN) Study centre.	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	30,000,000.00	50,000,000.00	0.00	0.00
05050123003000 - Schools'	Rehabilitation of all Science Secondary School Structures across the State	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	440,000,000.00	0.00	0.00	0.00
05050123003100 - Schools' infrastructure	Rehabilitation of ongoing Secondary schools at Birnin Ruwa Gusau, Gora Maradun, Yarkofoji Bakura, Science Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	500,000,000.00	300,000,000.00	0.00	0.00
05050124000800 - Schools'	Completion of Ultra Modern Library Complex at ZACAS (Library Board)	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	0.00	0.00	0.00	200,000,000.00
05030623000100 -	Emergency Respond on Education (UNICEF)	23050101 - RESEARCH	70981 -	200,000,000.00	120,000,000.00	0.00	100,000,000.00
05050123003200 - Schools'	Purchase of learning equipment State Youths Technology Innovation programme -	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	60,000,000.00	0.00	0.00	0.00
05040224000100 - Instructional and	Annual School Census, 2021-2022	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	0.00	0.00	0.00	23,000,000.00
05050123003300 - Schools'	Payment of Consultancy FOR Capital project and programmes on Education	23050129 - CONSULTANCY	70981 - EDUCATION N.E.C	60,000,000.00	60,000,000.00	0.00	0.00
05050123003400 - Schools' infrastructure	Joint UBEC and UNICEF Interventions - Renovation, construction and furnishing of basic schools across the State	23020118 - CONSTRUCTION / PROVISION OF	70981 - EDUCATION N.E.C	3,000,000,000.00	1,500,000,000.00	150,000,000.00	4,500,000,000.00
05020123000100 - Early Childhood	Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	100,000,000.00	100,000,000.00	0.00	100,000,000.00
05010123000100 - Legal, policy, regulations and	Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70981 - EDUCATION N.E.C	40,000,000.00	40,000,000.00	0.00	40,000,000.00
05010123000200 - Legal, policy, regulations and	State contribution to the AT RISK CHILDREN PROJECT (ARC-P) for starter pack	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70981 - EDUCATION N.E.C	200,000,000.00	200,000,000.00	0.00	200,000,000.00

051700100500	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD						
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				110,000,000.00	195,000,000.00	0.00	480,000,000.00
05050123003500 - Schools'	Purchase of Science Equipment to selected 9 boarding secondary schools in the state	23010124 - PURCHASE OF TEACHING /	70922 - UPPER-SECONDARY	50,000,000.00	135,000,000.00	0.00	200,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

05050123003600 - Schools'	Rehabilitation of existing Girls Focal Primary Schools in 14 LGAs	23030106 - REHABILITATION /	70922 - UPPER-SECONDARY	60,000,000.00	60,000,000.00	0.00	280,000,000.00
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052100100100 MINISTRY OF HEALTH							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				8,424,000,000.00	5,730,000,000.00	104,834,335.00	20,670,000,000.00
04050123000104 - Functional health facilities	Completion, Furnishing of MNCH structures and UNICEF supported Programme Counter part Programme	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - HEALTH N.E.C.	619,000,000.00	200,000,000.00	0.00	650,000,000.00
04050123000204 - Functional health	Purchase of furniture for PHC Board offices	23010112 - PURCHASE OF OFFICE FURNITURE	70761 - HEALTH N.E.C.	25,000,000.00	10,000,000.00	0.00	0.00
04050123000304 - Functional health	Purchase of Equipment for DMA/Medical Store	23010122 - PURCHASE OF HEALTH / MEDICAL	70761 - HEALTH N.E.C.	40,000,000.00	20,000,000.00	0.00	0.00
04060123000104 - Sustainable drug	Procurement of quality Control lab. equipt.	23010122 - PURCHASE OF HEALTH / MEDICAL	70761 - HEALTH N.E.C.	30,000,000.00	10,000,000.00	0.00	10,000,000.00
04060123000204 - Sustainable drug	Purchase of medical Equipment to meet the standard of MSP	23010122 - PURCHASE OF HEALTH / MEDICAL	70761 - HEALTH N.E.C.	150,000,000.00	1,500,000,000.00	0.00	2,900,000,000.00
04010123000104 - Legal, policy, regulations and	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.	50,000,000.00	0.00	0.00	0.00
04060123000301 - Sustainable drug	Purchase of Medical equipments for PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL	70761 - HEALTH N.E.C.	25,000,000.00	0.00	0.00	0.00
04060124000104 - Sustainable drug	Purchase of Working Cold Room (Solar)	23010123 - PURCHASE OF FIRE FIGHTING	70761 - HEALTH N.E.C.	0.00	0.00	0.00	40,000,000.00
04060123000403 - Sustainable drug	Procurement of Instructional Material for School of Nursing & Midwifery	23010124 - PURCHASE OF TEACHING /	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00	0.00	100,000,000.00
04060123000504 - Sustainable drug	Purchase of Specialised Ambulance	23010165 - PURCHASE OF SPECIALISED	70761 - HEALTH N.E.C.	200,000,000.00	150,000,000.00	0.00	250,000,000.00
04050123000403 - Functional health	Construction of Biomedical Engineering Workshop at College of Health Technology	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	100,000,000.00	0.00	0.00	180,000,000.00
04050123000504 - Functional health	Construction of office for ZAMCHEMA	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	150,000,000.00	50,000,000.00	0.00	50,000,000.00
04050123000601 - Functional health	Construction of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	60,000,000.00	0.00	0.00	0.00
04050123000704 - Functional health	Construction of Epidemiological Unit.	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	30,000,000.00	30,000,000.00	0.00	30,000,000.00
04050123000804 - Functional health	Construction of Office Building for Drugs Production Unit	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	50,000,000.00	50,000,000.00	0.00	75,000,000.00

DETAILS OF MDA CAPITAL EXPENDITURE

04050124000103 - Functional health	Construction of Cancer Centre at Yariman Bakura Specialist Hospital	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	300,000,000.00
04050124000203 - Functional health	Construction of Hospital Pharmacy Complex at Yariman Bakura Specialist Hospital	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	50,000,000.00
04050124000303 - Functional health	Provision of Electronic Medical Record System (EMRS) at Yariman Bakura Specialist	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	70,000,000.00
04050124000403 - Functional health facilities	Provision of Endoscopy and Accessories Machine (FUJIFILM) at Yariman Bakura Specialist	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70761 - HEALTH N.E.C.	0.00	0.00	0.00	90,000,000.00
04050124000504 - Functional health	Establishment of Zonal Modern Diagonostic Centres	23020101 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	5,000,000,000.00
04010123000203 - Legal, policy, regulations and	Construction of Doctors Quarters at Yariman Bakura Specialist Hospital for Residency Programme	23020102 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	50,000,000.00	50,000,000.00	0.00	100,000,000.00
04050123000903 - Functional health	Reconstruction and Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION /	70451 - ROAD TRANSPORT	100,000,000.00	150,000,000.00	28,834,335.00	0.00
04050123001003 - Functional health facilities	Expansion of Existing Facilities and Development of new Clinics within Yariman Bakura Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	250,000,000.00	100,000,000.00	0.00	200,000,000.00
04050123001102 - Functional health	Construction of additional structures at Women and Children Hospital Gusau (King Fahad)	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	500,000,000.00	200,000,000.00	0.00	200,000,000.00
04050123001204 - Functional health	Construction of Medical Store at Drug and Medical Consumables	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	200,000,000.00	50,000,000.00	0.00	50,000,000.00
04050123001302 - Functional health facilities	Construction of additional structures in G/Hospas Anka, T/Mafara, Kaura Namoda, Gummi, Shinkafi, Magami, Tsafe and Jangebe	23020106 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	400,000,000.00	500,000,000.00	0.00	0.00
04050123001402 - Functional health	Construction of new structures at Psychiatric hospital Anka	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00	0.00	200,000,000.00
04050123001502 - Functional health	Construction of Farida VVF Hospital	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	500,000,000.00	200,000,000.00	0.00	350,000,000.00
04050123001602 - Functional health	Up-grading of T/Mafara, K/N and Gummi General Hospitals	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	500,000,000.00	400,000,000.00	0.00	0.00
04050123001701 - Functional health	Construction of Despenseries across 14 LGAs of the State	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	400,000,000.00	100,000,000.00	0.00	0.00
04050123001803 - Functional health	Upgrading of General Hospital Maradun to a tertiary health facility	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	400,000,000.00	50,000,000.00	0.00	0.00
04050123001903 - Functional health	Completion of Shinkafi Refferal Hospital	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	200,000,000.00	50,000,000.00	0.00	60,000,000.00
04050124000704 - Functional health	Construction of Zonal Pharmacy Stores in Three Senatorial Zone	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

04050124000804 - Functional health facilities	Expansion of Existing Facilities and Development of new Female, Male Hostel and Additional Rooms at College of Nursing Gusau	23020106 - CONSTRUCTION / PROVISION OF	70761 - HEALTH N.E.C.	0.00	0.00	0.00	100,000,000.00
04050124000904 - Functional health	Construction of Health at Balitawa	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	200,000,000.00
04050124001002 - Functional health	Upgrading of Dole PHC to General Hospital	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	200,000,000.00
04050124001101 - Functional health	Expansion of Orphanage and Less privilege Hospital Gummi	23020106 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	100,000,000.00
04050124001204 - Functional health facilities	Construction of additional structures Admin Block, Femal & Male Hostel, Female & Male Comman Room, Standard ICT Centre, Exam Record Complex, New Main Gate and Road Network at Collage of Health Science and Technology Tsafe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04050123002004 - Functional health	Construction of structures for newly created school of Nursing and Midwife Zurmi	23020107 - CONSTRUCTION /	70761 - HEALTH N.E.C.	1,000,000,000.00	500,000,000.00	0.00	3,000,000,000.00
04050123002104 - Functional health	Construction of Additional Structure at School of Nursing and Midwife Gusau	23020107 - CONSTRUCTION /	70761 - HEALTH N.E.C.	100,000,000.00	50,000,000.00	0.00	100,000,000.00
04050124001304 - Functional health	Construction of Industrial Motorised Bore hall at Yariman Bakura Specialist	23020107 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04050124001403 - Functional health	Construction of Antenatal Clinic Complex at Yariman Bakura Specialist	23020107 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	20,000,000.00
04050124001503 - Functional health facilities	Provision of EHCO Scan Machine (FIBROSCAN430Plus) at Yariman Bakura Specialist	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70761 - HEALTH N.E.C.	0.00	0.00	0.00	85,000,000.00
04050124001604 - Functional health facilities	Construction and Equipping of ICT and Call Center at Zamfara State Primary Health Care Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04010124000104 - Legal, policy, regulations and	Completion of School of Public Health Lecture Theatre at College of Health Tsafe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04050123002204 - Functional health	Construction of School of General Studies at College of Health Tsafe	23020107 - CONSTRUCTION /	70761 - HEALTH N.E.C.	300,000,000.00	300,000,000.00	0.00	0.00
04050124001704 - Functional health	Construction of School of Pharmacy at College of Health Tsafe	23020107 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04050123002304 - Functional health facilities	Contruction and Equiping of ICT and call Centre at Zamfara State Contributory Health Care and Management Agency	23020127 - CONSTRUCTION/ PROVISION OF ICT	70761 - HEALTH N.E.C.	225,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF MDA CAPITAL EXPENDITURE

04050124001803 - Functional health	Construction of Culvate and Drainages at Yariman Bakura Specialist	23020136 - CONSTRUCTION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04050123002401 - Functional health	Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward across the State	23030105 - REHABILITATION /	70761 - HEALTH N.E.C.	500,000,000.00	200,000,000.00	0.00	1,000,000,000.00
04050124001901 - Functional health	Rehabilitation of Hospitals/Health Centres	23030105 - REHABILITATION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	50,000,000.00
04100124000104 - Health Not	Margin for Increases in Cost	23030105 - REHABILITATION /	70761 - HEALTH N.E.C.	0.00	0.00	0.00	0.00
04010123000304 - Legal, policy, regulations and	Rehabilitation of school of Nursing and Midwife infrastructure	23030106 - REHABILITATION / REPAIRS - PUBLIC	70761 - HEALTH N.E.C.	50,000,000.00	50,000,000.00	0.00	30,000,000.00
04010123000404 - Legal, policy, regulations and	Renovation of additional Structures in PHCB Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE	70761 - HEALTH N.E.C.	20,000,000.00	10,000,000.00	0.00	30,000,000.00
04010124000204 - Legal, policy, regulations and	State Contribution to BHCF Fund (Equity Funds) ZAMCHEMA	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	0.00	0.00	0.00	1,000,000,000.00
04010124000304 - Legal, policy, regulations and	State Contribution/Counter Part Funding for BHCPF	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	0.00	0.00	0.00	200,000,000.00
04010123000504 - Legal, policy, regulations and	State Contribution to GAVI supported programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00	0.00	100,000,000.00
04010123000604 - Legal, policy, regulations and	State Contribution to UNICEF supported programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	400,000,000.00	400,000,000.00	76,000,000.00	400,000,000.00
04010124000404 - Legal, policy, regulations and	WORLD BANK GRANT FOR GAVI PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	0.00	0.00	0.00	500,000,000.00
04010123000704 - Legal, policy, regulations and	Procurement of Nutritional Commodities for UNICEF supported program	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70761 - HEALTH N.E.C.	500,000,000.00	0.00	0.00	600,000,000.00
04010124000504 - Legal, policy, regulations and	Impack Programme	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70761 - HEALTH N.E.C.	0.00	0.00	0.00	2,000,000,000.00

053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES						
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget

DETAILS OF MDA CAPITAL EXPENDITURE

Total				1,970,000,000.00	1,200,000,000.00	0.00	5,765,000,000.00
20100123000100 - CLIMATE CHANGE -	Purchase of Agricultural Equipment	23010127 - PURCHASE OF AGRICULTURAL	70561 - ENVIRONMENTAL	5,000,000.00	5,000,000.00	0.00	0.00
20100124000100 - CLIMATE CHANGE -	Purchase of 10,000 Clean Cook Stoves for Distribution of People across the State	23010127 - PURCHASE OF AGRICULTURAL	70561 - ENVIRONMENTAL	0.00	0.00	0.00	500,000,000.00
20100123000200 - CLIMATE CHANGE -	Construction of Lab. Testing and identification centre	23020101 - CONSTRUCTION /	70561 - ENVIRONMENTAL	250,000,000.00	100,000,000.00	0.00	150,000,000.00
20100123000300 - CLIMATE CHANGE -	Construction of mineral bay centre	23020101 - CONSTRUCTION /	70561 - ENVIRONMENTAL	500,000,000.00	100,000,000.00	0.00	0.00
20100124000200 - CLIMATE CHANGE -	Geological and Geophysical Digitalization of Zamfara State Natural Resources	23020101 - CONSTRUCTION /	70561 - ENVIRONMENTAL	0.00	0.00	0.00	1,000,000,000.00
20100123000400 - CLIMATE CHANGE -	Contruction of House for afforestation officers	23020102 - CONSTRUCTION /	70561 - ENVIRONMENTAL	50,000,000.00	30,000,000.00	0.00	0.00
20100123000500 - CLIMATE CHANGE -	Provision of Agricultural facilities	23020113 - CONSTRUCTION /	70561 - ENVIRONMENTAL	50,000,000.00	20,000,000.00	0.00	0.00
20100123000600 - CLIMATE CHANGE -	Counter Part Funding	23020113 - CONSTRUCTION /	70561 - ENVIRONMENTAL	100,000,000.00	50,000,000.00	0.00	0.00
20100123000700 - CLIMATE CHANGE -	Provision of Infrastructure to forest reserve	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	100,000,000.00	200,000,000.00	0.00	0.00
20100123000800 - CLIMATE CHANGE - General	Rehabilitation of 2 grasing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	0.00	0.00	0.00
20100123000900 - CLIMATE CHANGE -	Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	23030112 - REHABILITATION /	70561 - ENVIRONMENTAL	50,000,000.00	0.00	0.00	0.00
20100123001000 -	Purchase of seedling for Climate change control	23040101 - TREE	70561 -	20,000,000.00	20,000,000.00	0.00	50,000,000.00
20100123001100 -	Tree Planting exercise to control desertification	23040101 - TREE	70561 -	20,000,000.00	20,000,000.00	0.00	45,000,000.00
20100123001200 - CLIMATE CHANGE -	Provision of park and garden with trees and Landscaping	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL	5,000,000.00	5,000,000.00	0.00	0.00
20100123001300 - CLIMATE CHANGE -	Data Template on Erosion and Flood Prone Areas Across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL	150,000,000.00	100,000,000.00	0.00	20,000,000.00
20100123001400 -	Conduct of solid mineral geological survey	23050101 - RESEARCH	70561 -	100,000,000.00	50,000,000.00	0.00	0.00
20100123001500 - CLIMATE CHANGE -	Agro-Climate Resilience in semi-Arid Land scape Project (ACeSAL Project)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL	500,000,000.00	500,000,000.00	0.00	4,000,000,000.00
20100123001600 - CLIMATE CHANGE - General	Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	23010175 - PURCHASE OF RELIEF MATERIALS FOR POVERTY	70561 - ENVIRONMENTAL PROTECTION	50,000,000.00	0.00	0.00	0.00

053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY						
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DETAILS OF MDA CAPITAL EXPENDITURE

Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				167,000,000.00	1,492,000,000.00	0.00	0.00
10100123002500 - Water Resources	Fumigation of Covid-19 Prone areas	23010105 - PURCHASE OF MOTOR VEHICLES	70511 - WASTE MANAGEMENT	0.00	15,000,000.00	0.00	0.00
10100123002600 - Water Resources	Procurement of Sanitation heavy duty Trucks.	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	85,000,000.00	855,000,000.00	0.00	0.00
10100123002700 - Water Resources	Purchase of insecticide and spraying equipment for	23010129 - PURCHASE OF INDUSTRIAL	70511 - WASTE MANAGEMENT	0.00	10,000,000.00	0.00	0.00
10100123002800 - Water Resources	Purchase of Spraying Equipments for vector control activities across the state.	23010151 - PURCHASE OF PLANTS AND	70511 - WASTE MANAGEMENT	10,000,000.00	10,000,000.00	0.00	0.00
10100123002900 - Water Resources	Procurement of Waste Recycling Machine and Equipt.	23010151 - PURCHASE OF PLANTS AND	70511 - WASTE MANAGEMENT	20,000,000.00	520,000,000.00	0.00	0.00
10100123003000 - Water Resources and Rural Deve -	Construction of road side refuse bankers and VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	23020118 - CONSTRUCTION / PROVISION OF	70511 - WASTE MANAGEMENT	10,000,000.00	10,000,000.00	0.00	0.00
10100123003100 - Water Resources	Provision of Land fill and Incinerations	23020118 - CONSTRUCTION /	70511 - WASTE MANAGEMENT	17,000,000.00	17,000,000.00	0.00	0.00
10100123003200 - Water Resources	Provision of Waste Transfer Loading Station	23020118 - CONSTRUCTION /	70511 - WASTE MANAGEMENT	25,000,000.00	55,000,000.00	0.00	0.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT AFFAIRS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				150,000,000.00	80,000,000.00	0.00	0.00
13100123009900 - Reform of	Construction of Talata Mafara Zonal Office	23020101 - CONSTRUCTION /	70621 - COMMUNITY	50,000,000.00	20,000,000.00	0.00	0.00
13100123010000 - Reform of	Construction of conference hall at the ministry	23020101 - CONSTRUCTION /	70621 - COMMUNITY	100,000,000.00	60,000,000.00	0.00	0.00

055100200100 COUNCIL OF CHIEFS							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total				250,000,000.00	130,000,000.00	0.00	950,000,000.00
13100123010100 - Reform of Government and	Construction of Emirs Palaces at Anka, Bungudu, Maru, Tsafe, Kaura Namoda, Moriki, Bukkuyum and Bakura	23020134 - CONSTRUCTION/ PROVISION OF EMIRS	70621 - COMMUNITY DEVELOPMENT	200,000,000.00	80,000,000.00	0.00	950,000,000.00
13100123010200 - Reform of	Renovation of Emirs Lodges at Kaduna & Gusau	23030136 - REHABILITATION/	70621 - COMMUNITY	50,000,000.00	50,000,000.00	0.00	0.00

Zamfara State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>25,009,295,249.74</i>	<i>31,372,322,450.22</i>	<i>21,346,708,459.60</i>	<i>15,836,263,729.00</i>
020000000000	ECONOMIC SECTOR	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
022000000000	MINISTRY OF FINANCE	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
022000200100	DEBT MANAGEMENT OFFICE	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00

Zamfara State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Expenditure	184,872,119,000.74	189,636,929,337.40	56,836,840,860.46	426,563,671,000.00
2	EXPENDITURES	<u>184,872,119,000.74</u>	<u>189,636,929,337.40</u>	<u>56,836,840,860.46</u>	<u>426,563,671,000.00</u>
21	PERSONNEL COST	<u>30,519,642,151.00</u>	<u>30,998,909,600.00</u>	<u>20,123,891,813.16</u>	<u>35,579,537,000.00</u>
2101	SALARY	<u>26,012,111,413.00</u>	<u>28,077,625,000.00</u>	<u>18,875,750,644.36</u>	<u>28,543,316,305.36</u>
210101	SALARIES AND WAGES	<u>26,012,111,413.00</u>	<u>28,077,625,000.00</u>	<u>18,875,750,644.36</u>	<u>28,543,316,305.36</u>
21010101	SALARY	23,935,811,413.00	26,298,325,000.00	18,875,750,644.36	26,531,616,305.36
21010103	CONSOLIDATED REVENUE FUND CHARGE- \$	89,300,000.00	79,300,000.00	-	511,700,000.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	1,987,000,000.00	1,700,000,000.00	-	1,500,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBU	<u>882,530,738.00</u>	<u>1,266,284,600.00</u>	<u>-</u>	<u>1,731,220,694.64</u>
210201	ALLOWANCES	<u>882,530,738.00</u>	<u>1,266,284,600.00</u>	<u>-</u>	<u>1,731,220,694.64</u>
21020101	NON REGULAR ALLOWANCES	225,000,000.00	169,898,080.00	-	101,200,000.00
21020110	HAZARD	20,163,032.00	20,163,032.00	-	-
21020111	ACCOMMODATION ALLOWANCE	22,537,296.00	22,537,296.00	-	22,536,502.64
21020113	OUTFIT	26,409,072.00	248,700,000.00	-	175,000,000.00
21020114	FURNITURE	288,286,200.00	288,286,200.00	-	348,286,200.00
21020117	NYSC/ IT ALLOWANCES	50,100,000.00	70,100,000.00	-	50,000,000.00
21020118	INTERNS' ALLOWANCES	29,885,099.00	9,000,000.00	-	29,000,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	-	-	-	67,100,000.00
21020120	CASUAL WORKERS' ALLOWANCES	22,960,000.00	27,000,000.00	-	485,958,000.00
21020122	WARDROP ALLOWANCE	93,590,039.00	306,999,992.00	-	257,999,992.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	2,000,000.00	-	2,000,000.00
21020124	CONSULTANCY ALLOWANCES	-	-	-	40,000,000.00
21020128	SHIFTING ALLOWANCES	16,500,000.00	16,500,000.00	-	-
21020136	EX-GRATIA ALLOWANCES	-	-	-	25,000,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	65,600,000.00	65,600,000.00	-	97,070,000.00
21020140	EXAMS MODERATION ALLOWANCES	19,500,000.00	19,500,000.00	-	30,070,000.00
2103	SOCIAL BENEFITS	<u>3,625,000,000.00</u>	<u>1,655,000,000.00</u>	<u>1,248,141,168.80</u>	<u>5,305,000,000.00</u>
210301	SOCIAL BENEFITS	<u>3,625,000,000.00</u>	<u>1,655,000,000.00</u>	<u>1,248,141,168.80</u>	<u>5,305,000,000.00</u>
21030101	GRATUITY	800,000,000.00	500,000,000.00	-	2,500,000,000.00
21030102	PENSION	2,520,000,000.00	1,000,000,000.00	1,248,141,168.80	2,500,000,000.00
21030104	SEVERANCE GRATUITY	305,000,000.00	155,000,000.00	-	305,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22	OTHER RECURRENT COSTS	<u>74,073,976,849.74</u>	<u>63,936,811,360.23</u>	<u>27,893,766,597.75</u>	<u>82,778,542,515.00</u>
2202	OVERHEAD COST	<u>47,838,641,600.00</u>	<u>32,222,338,910.01</u>	<u>6,547,058,138.15</u>	<u>65,644,651,286.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>4,271,470,500.00</u>	<u>4,897,280,000.00</u>	<u>2,088,829,198.31</u>	<u>7,818,401,521.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,590,000.00	165,080,000.00	28,271,000.00	290,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	899,551,000.00	926,255,000.00	229,479,800.00	1,571,995,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TR	25,500,000.00	19,500,000.00	-	225,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: O	2,285,500,000.00	2,861,700,000.00	1,806,240,398.31	3,915,000,000.00
22020105	HOTEL EXPENSES-LOCAL	149,052,000.00	219,345,000.00	203,000.00	698,520,000.00
22020106	HOTEL EXPENSES-OVERSEAS	466,600,000.00	411,500,000.00	-	279,000,003.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	119,178,500.00	66,660,000.00	2,695,000.00	189,547,000.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	42,900,000.00	112,000,000.00	-	340,900,003.00
22020109	LOCAL RUNNING ALLOWANCE	91,454,000.00	66,200,000.00	-	211,039,515.00
22020110	TRANSPORTATION OF GOODS	23,045,000.00	22,100,000.00	-	71,300,000.00
22020111	TRANSPORTATION OF FERTILIZER	2,200,000.00	25,820,000.00	21,820,000.00	5,000,000.00
22020112	TRANSPORTATION OF GRAINS	4,900,000.00	1,120,000.00	120,000.00	21,000,000.00
220202	UTILITIES - GENERAL	<u>368,695,000.00</u>	<u>752,880,000.00</u>	<u>111,742,059.68</u>	<u>1,818,940,000.00</u>
22020201	ELECTRICITY CHARGES	251,085,000.00	654,490,000.00	107,992,059.68	986,350,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	400,000.00	-	1,000,000.00
22020203	INTERNET ACCESS CHARGES	19,970,000.00	30,625,000.00	3,750,000.00	114,930,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARG	4,925,000.00	2,900,000.00	-	209,620,000.00
22020205	WATER RATES	6,945,000.00	9,240,000.00	-	6,700,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	-	-	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	26,170,000.00	12,650,000.00	-	390,950,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	6,650,000.00	20,050,000.00	-	20,900,000.00
22020210	POSTAGE EXPENSES	4,925,000.00	6,000,000.00	-	14,990,000.00
22020211	GENERAL UTILITY SERVICES	46,525,000.00	16,525,000.00	-	73,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>5,595,593,100.00</u>	<u>2,908,079,421.25</u>	<u>718,346,321.25</u>	<u>10,432,877,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSU	216,177,000.00	178,655,000.00	23,292,750.00	380,781,000.00
22020302	BOOKS	18,000,000.00	2,000,000.00	-	23,650,000.00
22020303	NEWSPAPERS	100,000.00	-	-	600,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	800,000.00	-	36,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,710,000.00	30,960,000.00	32,800.00	60,550,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22020306	PRINTING OF SECURITY DOCUMENTS	73,145,000.00	45,750,000.00	-	154,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	86,500,000.00	91,550,000.00	9,800,000.00	616,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,500,000.00	6,200,000.00	-	211,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	213,220,000.00	75,620,000.00	12,980,000.00	307,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIAL	19,750,000.00	16,750,000.00	-	134,469,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPP	1,646,454,600.00	723,016,410.00	200,169,060.00	4,597,500,000.00
22020312	LIBRARY BOOKS & PERIODICALS	28,000,000.00	19,850,000.00	-	96,700,000.00
22020313	MEDICAL CONSUMABLES	51,110,000.00	34,800,000.00	-	184,000,000.00
22020315	SUPPLY OF WORK TOOLS	69,045,000.00	50,165,000.00	7,565,000.00	258,120,000.00
22020316	SUPPLY OF VACCINES	9,325,000.00	8,300,000.00	-	22,000,000.00
22020317	WATER CHEMICAL	222,150,000.00	239,890,000.00	43,740,000.00	345,500,000.00
22020318	SUPPLY OF FERTILIZER	300,800,000.00	230,800,000.00	-	300,800,000.00
22020319	SUPPLY OF GRAINS	1,671,000,000.00	550,300,000.00	220,934,000.00	915,000,000.00
22020320	SUPPLY OF SEEDLINGS	5,250,000.00	8,950,000.00	-	21,000,000.00
22020321	PRINTING OF IEC MATRIALS	700,000.00	700,000.00	-	1,100,000.00
22020322	PUBLICATIONS	344,496,500.00	126,450,000.00	43,780,000.00	1,432,600,000.00
22020323	ELECTION MATERIALS	1,400,000.00	200,000.00	-	-
22020324	NUTRITION COMMODITIES	2,200,000.00	400,000.00	-	10,500,000.00
22020325	PRINTING OF LETTER HEAD	9,315,000.00	7,635,000.00	40,000.00	6,170,000.00
22020326	ANIMAL FEED	26,200,000.00	10,237,000.00	5,427,000.00	30,737,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	450,000.00	450,000.00	-	50,000.00
22020328	INSTRUCTIONAL MATERIALS	6,250,000.00	6,050,000.00	-	18,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	1,850,000.00	1,850,000.00	-	7,000,000.00
22020330	HOSPITAL RE-AGENTS	8,000,000.00	8,000,000.00	2,231,700.00	9,000,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIP	20,500,000.00	10,500,000.00	-	30,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	490,995,000.00	421,251,011.25	148,354,011.25	220,000,000.00
22020333	SUPPLY OF CUSTUMES AND DRUMS	-	-	-	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,166,279,500.00	1,173,202,000.00	46,515,546.00	2,422,265,009.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRAN	244,065,500.00	366,610,500.00	7,991,000.00	454,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	68,450,500.00	52,921,500.00	81,500.00	102,400,003.00
22020403	MAINTENANCE OF OFFICE BUILDING / RES	125,725,000.00	184,675,000.00	1,085,300.00	313,010,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	49,182,000.00	42,790,000.00	300,000.00	89,720,003.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,440,000.00	66,760,000.00	10,250,000.00	135,800,000.00
22020406	OTHER MAINTENANCE SERVICES	11,010,000.00	23,000,000.00	-	48,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,200,000.00	2,600,000.00	-	5,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIP	1,100,000.00	1,100,000.00	-	3,200,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACE	3,500,000.00	2,000,000.00	-	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	500,000.00	-	50,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCH	31,500,000.00	13,100,000.00	-	89,000,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	-	-	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	76,081,000.00	73,220,000.00	1,463,800.00	107,660,003.00
22020417	MAINTENANCE OF PARKS AND GARDENS	5,500,000.00	8,200,000.00	-	8,100,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,100,000.00	1,100,000.00	-	1,850,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	18,250,000.00	19,450,000.00	-	44,250,000.00
22020420	MAINTENANCE OF CAR PARKS	12,625,000.00	13,100,000.00	-	10,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND A	47,835,000.00	39,475,000.00	150,000.00	53,405,000.00
22020423	MAINTENANCE OF WEBSITE	17,010,000.00	9,490,000.00	-	33,910,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	3,000,000.00	3,000,000.00	-	-
22020426	MAINTENANCE OF FARM	400,000.00	100,000.00	-	1,100,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQU	1,000,000.00	-	-	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	8,200,000.00	7,100,000.00	-	16,100,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	18,650,000.00	6,150,000.00	-	21,500,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND S	8,200,000.00	8,200,000.00	-	5,000,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY	1,000,000.00	1,000,000.00	-	2,500,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	7,550,000.00	3,550,000.00	-	57,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL	5,500,000.00	5,500,000.00	200,000.00	8,300,000.00
22020434	MAINTENANCE OF E-REGISTRY	1,550,000.00	1,250,000.00	-	6,200,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	50,000.00	-	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,600,000.00	3,300,000.00	-	10,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	20,150,000.00	11,150,000.00	-	68,500,000.00
22020438	MAINTENANCE OF CEMETERIES	35,000,000.00	10,000,000.00	-	10,000,000.00
22020439	MAINTENANCE OF TOWNSHIP ROADS	-	-	-	50,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	22,900,000.00	13,000,000.00	3,950,000.00	62,300,000.00
22020443	MAINTENANCE OF BOREHOLES	9,050,000.00	8,500,000.00	-	24,100,000.00

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22020444	MAINTENANCE OF WATER PIPES	43,400,000.00	31,000,000.00	2,208,946.00	54,000,000.00
22020445	MAINTENANCE OF HAND PUMPS	4,350,000.00	5,350,000.00	-	3,600,000.00
22020446	MAINTENANCE OF WATER SCHEMES	33,000,000.00	4,000,000.00	-	81,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,400,000.00	1,400,000.00	-	3,200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	10,110,500.00	11,120,000.00	-	73,000,000.00
22020450	MAINTENANCE OF DATABASE	17,550,000.00	20,910,000.00	14,610,000.00	28,400,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	5,450,000.00	2,900,000.00	-	32,000,000.00
22020452	MAINTENANCE OF COMPUTERS	47,775,000.00	34,330,000.00	20,000.00	71,160,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION	500,000.00	500,000.00	-	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	7,300,000.00	5,200,000.00	-	15,500,000.00
22020455	MAINTENANCE OF WORKSHOPS	450,000.00	450,000.00	-	1,400,000.00
22020456	MAINTENANCE OF LIBRARY	14,150,000.00	10,000,000.00	-	27,400,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMEN	7,650,000.00	6,650,000.00	-	15,300,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPM	5,200,000.00	4,700,000.00	-	22,000,000.00
22020459	MAINTENANCE OF TRANSMITTERS	2,000,000.00	11,500,000.00	-	75,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	1,720,000.00	4,500,000.00	-	8,000,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BE	250,000.00	250,000.00	-	1,100,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	16,000,000.00	4,205,000.00	10,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	500,000.00	-	500,000.00
220205	TRAINING - GENERAL	1,135,892,000.00	982,514,765.76	37,220,900.00	3,115,800,000.00
22020501	LOCAL TRAINING	704,592,500.00	318,016,000.00	12,833,000.00	1,694,200,000.00
22020502	INTERNATIONAL TRAINING	136,150,000.00	37,200,000.00	-	165,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	186,399,500.00	186,903,000.00	19,654,600.00	672,150,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	35,250,000.00	20,250,000.00	4,733,300.00	340,000,000.00
22020505	SHORT TERM COURSES-LOCAL	12,800,000.00	364,700,765.76	-	45,600,000.00
22020507	IN-SERVICE TRAINING	60,700,000.00	41,100,000.00	-	198,850,000.00
22020508	VOCATIONAL TRAINING	-	14,345,000.00	-	-
220206	OTHER SERVICES - GENERAL	21,473,340,000.00	10,770,660,000.00	1,353,830,387.00	17,050,903,753.00
22020601	SECURITY SERVICES	1,524,550,000.00	2,006,050,000.00	91,232,000.00	1,281,500,000.00
22020602	OFFICE RENT	52,000,000.00	60,500,000.00	-	51,000,000.00
22020603	RESIDENTIAL RENT	73,000,000.00	109,000,000.00	-	77,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS	17,500,000,000.00	6,000,000,000.00	765,989,921.00	8,400,000,000.00

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22020605	CLEANING & FUMIGATION SERVICES	154,292,500.00	306,065,000.00	10,031,700.00	214,955,000.00
22020606	ESCORT EXPENDITURE	17,500,000.00	15,000,000.00	-	241,000,000.00
22020607	OVERSIGHT FUNCTION	403,000,000.00	432,000,000.00	50,000,000.00	400,500,000.00
22020609	CARREARS AND COUNSELLING	2,000,000.00	2,000,000.00	-	2,000,000.00
22020610	RECRUITMENT SERVICES	73,050,000.00	17,000,000.00	2,000,000.00	32,000,000.00
22020611	SURVEY EXPENSES	1,200,000.00	1,200,000.00	-	4,500,000.00
22020612	INSPECTION EXPENSES	44,600,000.00	25,050,000.00	-	121,550,000.00
22020613	MONITORING AND EVALUATION EXPENSES	108,750,000.00	50,050,000.00	8,000,000.00	301,068,750.00
22020614	NUTRITION SERVICES	7,550,000.00	6,350,000.00	-	47,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	38,450,000.00	28,450,000.00	-	140,100,000.00
22020618	BILATERAL MATTERS	-	1,250,000.00	-	10,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	46,000,000.00	47,000,000.00	1,200,000.00	90,800,000.00
22020620	ANNUAL BUDGET EXPENSES	116,997,500.00	116,395,000.00	24,650,000.00	247,730,000.00
22020621	COMMON SERVICES-COMMITTEE AND COM	200,500,000.00	800,000,000.00	265,320,000.00	800,000,003.00
22020623	STUDENT EXCHANGE PROGRAMME	5,000,000.00	2,000,000.00	-	150,000,000.00
22020624	IPSAS PROGRAMME	210,000,000.00	60,000,000.00	-	130,000,000.00
22020625	SFTAS PROGRAMME	160,000,000.00	50,000,000.00	-	20,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	2,800,000.00	2,800,000.00	-	30,000,000.00
22020627	PREPARATION/PUBLICATION OF GDP	5,800,000.00	3,000,000.00	-	25,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	19,800,000.00	11,000,000.00	-	170,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE	22,500,000.00	65,000,000.00	15,000,000.00	30,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHE	213,000,000.00	158,200,000.00	-	1,013,000,000.00
22020633	DMO ANNUAL PREPARATION	20,300,000.00	20,300,000.00	-	28,500,000.00
22020635	PRIVATE CLEANERS' EXPENSES	86,400,000.00	90,000,000.00	43,200,000.00	86,600,000.00
22020637	DESALTING OF WATER RESERVOUR	5,000,000.00	5,000,000.00	-	7,500,000.00
22020638	PLANNING AND POLICY	5,000,000.00	5,000,000.00	-	10,000,000.00
22020639	MALARIA CONTROL SERVICES	125,000,000.00	40,000,000.00	2,000,000.00	450,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	15,000,000.00	100,000,000.00	75,206,766.00	300,000,000.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	10,000,000.00	10,000,000.00	-	15,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	20,000,000.00	2,000,000.00	-	36,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	10,300,000.00	-	10,300,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	2,000,000.00	2,000,000.00	-	5,000,000.00

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22020646	EYE CENTER EXPENSES	20,000,000.00	2,000,000.00	-	200,000,000.00
22020647	SENSITAZATION EXPENSES	4,000,000.00	2,000,000.00	-	10,500,000.00
22020648	AGRO CHEMICALS	41,000,000.00	26,700,000.00	-	200,000,000.00
22020650	ROUTINE IMMUNIZATION	87,000,000.00	30,000,000.00	-	100,000,000.00
22020651	SABER ACTIVITIES	20,000,000.00	20,000,000.00	-	-
22020652	SCIENCE QUIZ & EXHIBITION	-	10,000,000.00	-	10,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE &	-	20,000,000.00	-	50,000,000.00
22020654	SECURITY TRUST FUND	-	-	-	1,000,000,000.00
22020655	TAX LIABILITY EXPENSES	-	-	-	500,000,000.00
220207	CONSULTING & PROFESSIONAL SERVI	5,238,800,000.00	2,370,700,000.00	779,986,747.44	3,844,100,003.00
22020701	FINANCIAL CONSULTING	2,306,250,000.00	1,206,050,000.00	488,997,177.02	3,350,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	52,700,000.00	19,000,000.00	-	40,000,000.00
22020703	LEGAL SERVICES CONSULTING	226,250,000.00	202,250,000.00	38,865,000.00	255,000,000.00
22020704	ENGINEERING SERVICES	20,200,000.00	200,000.00	-	5,000,000.00
22020705	ARCHITECTURAL SERVICES	2,250,000.00	1,250,000.00	-	7,000,000.00
22020706	SURVEYING SERVICES	10,200,000.00	1,000,000.00	-	2,500,000.00
22020709	INTELLIGENCE SERVICES	-	15,000,000.00	-	10,000,000.00
22020711	PRIVATE SECURITY	79,700,000.00	79,800,000.00	35,199,500.00	131,600,003.00
22020712	EXTERNAL AUDITOR'S FEE	41,250,000.00	21,150,000.00	-	43,000,000.00
22020714	TAX CONSULTING	50,000,000.00	25,000,000.00	-	-
22020715	PROCUREMENT CONSULTING	10,000,000.00	-	-	-
22020716	AUDIT OF COLLECTING BANKS	1,650,000,000.00	550,000,000.00	216,925,070.42	-
22020717	AUDIT OF COLLECTING MDAS	790,000,000.00	250,000,000.00	-	-
220208	FUEL & LUBRICANTS - GENERAL	873,949,000.00	1,083,416,000.00	167,861,225.00	1,929,294,000.00
22020801	MOTOR VEHICLE FUEL COST	343,955,000.00	464,437,000.00	29,080,475.00	907,350,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COS	1,000,000.00	1,000,000.00	-	300,000.00
22020803	PLANT / GENERATOR FUEL COST	405,125,000.00	528,575,000.00	138,780,750.00	849,284,000.00
22020806	COOKING GAS/FUEL COST	13,200,000.00	7,000,000.00	-	10,000,000.00
22020807	LUBRICANT	108,669,000.00	80,404,000.00	-	156,560,000.00
22020808	MOTORCYCLE FUEL	2,000,000.00	2,000,000.00	-	5,800,000.00
220209	FINANCIAL CHARGES - GENERAL	364,706,000.00	223,526,000.00	115,126.47	1,189,110,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,206,000.00	10,026,000.00	115,126.47	19,110,000.00

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22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	-	5,000,000.00
22020905	COST OF REVENUE COLLECTION	353,000,000.00	213,000,000.00	-	165,000,000.00
22020906	INSURANCE ON CAPITAL ASSET	-	-	-	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,349,916,500.00	7,060,080,723.00	1,242,610,627.00	16,022,960,000.00
22021001	REFRESHMENT & MEALS	153,376,500.00	176,430,000.00	748,225.00	626,950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000.00	18,000,000.00	7,200,000.00	52,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	128,350,000.00	331,450,000.00	50,910,000.00	704,950,000.00
22021004	MEDICAL EXPENSES-LOCAL	128,540,000.00	90,000,000.00	1,419,000.00	516,300,000.00
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	1,500,000.00	-	3,800,000.00
22021007	WELFARE PACKAGES	3,744,145,000.00	3,063,045,000.00	444,330,702.00	6,422,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,200,000.00	29,560,000.00	-	220,060,000.00
22021009	SPORTING ACTIVITIES	27,700,000.00	17,000,000.00	-	69,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,175,000.00	13,000,000.00	-	7,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	95,000,000.00	123,000,000.00	-	215,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	60,000,000.00	400,000,000.00	-	600,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	211,000,000.00	147,087,500.00	15,163,500.00	305,800,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS	4,000,000.00	4,000,000.00	-	5,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	754,150,000.00	191,553,223.00	91,100,000.00	400,000,000.00
22021024	LUAC EXPENSES	500,000.00	-	-	3,500,000.00
22021025	DONATION	1,497,380,000.00	1,940,955,000.00	622,283,200.00	3,915,600,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	200,000,000.00	300,000,000.00	-	-
22021027	DMO PROGRAMMES/EXERCISE	26,000,000.00	16,000,000.00	9,456,000.00	60,000,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AN	50,000,000.00	-	-	50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	25,650,000.00	500,000.00	-	27,000,000.00
22021031	STREET NAMING/HOUSE NUMBERING	-	-	-	3,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UN	20,000,000.00	5,000,000.00	-	5,000,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	120,000,000.00	10,000,000.00	-	400,000,000.00
22021034	ACCREDITATION EXPENSES	-	180,000,000.00	-	80,000,000.00
22021035	LOADING AND UPLOADING	-	2,000,000.00	-	5,500,000.00
22021040	ESTABLISHMENT OF DATA BANK	-	-	-	10,000,000.00
22021041	PRODUCTIVITY AWARD	-	-	-	5,000,000.00
22021042	ENGAGEMENT WITH PROFESSIONAL BODIE	-	-	-	10,000,000.00

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22021043	ENVIRONMENTAL SANITATION EXPENSES	-	-	-	500,000,000.00
22021044	STUDENTS EXAMINATION REGISTRATION	-	-	-	800,000,000.00
2203	LOANS AND ADVANCES	120,240,000.00	-	-	482,627,500.00
220301	STAFF LOANS & ADVANCES	120,240,000.00	-	-	482,627,500.00
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	-	-	120,240,000.00
22030111	LOAN TO ORGANISATION	-	-	-	362,387,500.00
2204	GRANTS AND CONTRIBUTIONS GENER	1,105,800,000.00	307,150,000.00	-	655,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,105,800,000.00	307,150,000.00	-	655,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -RECURR	30,000,000.00	30,000,000.00	-	30,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITA	100,000,000.00	50,000,000.00	-	100,000,000.00
22040106	GRANT TO GOVERMENT OWNED COMPANIE	50,000,000.00	10,000,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	25,000,000.00	7,000,000.00	-	40,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	500,000,000.00	160,000,000.00	-	-
22040111	CONTRIBUTION TO LOCAL ORGANIZATION	200,000,000.00	20,000,000.00	-	200,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	75,000,000.00	5,000,000.00	-	85,000,000.00
22040113	CONTRIBUTION TO COLLETING MDA'S	105,800,000.00	25,150,000.00	-	100,000,000.00
22040114	CONTRIBUTION TO TRADE UNIONS	20,000,000.00	-	-	100,000,000.00
2205	SUBSIDIES GENERAL	-	35,000,000.00	-	160,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITU	-	35,000,000.00	-	160,000,000.00
22050103	FINANCIAL ASSISTANCE	-	-	-	160,000,000.00
22050104	SUBSIDY TO INDIVIDUALS	-	35,000,000.00	-	-
2206	PUBLIC DEBT CHARGES	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
220601	FOREIGN INTEREST / DISCOUNT	-	180,700,000.00	-	239,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT T	-	180,700,000.00	-	239,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,500,000,000.00	5,000,000,000.00	4,171,598,234.85	10,281,263,729.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT	3,500,000,000.00	5,000,000,000.00	4,171,598,234.85	10,281,263,729.00
220603	FOREIGN PRINCIPAL	300,000,000.00	665,200,000.00	601,425,369.22	716,000,000.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORRO	300,000,000.00	665,200,000.00	601,425,369.22	716,000,000.00
220604	DOMESTIC PRINCIPAL	21,209,295,249.74	25,526,422,450.22	16,573,684,855.53	4,600,000,000.00
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORR	21,209,295,249.74	25,526,422,450.22	16,573,684,855.53	4,600,000,000.00
23	CAPITAL EXPENDITURE	80,278,500,000.00	94,701,208,377.17	8,819,182,449.55	308,205,591,485.00
2301	FIXED ASSETS PURCHASED	27,660,000,000.00	25,313,406,500.00	641,205,926.75	88,754,300,000.00

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230101	PURCHASE OF FIXED ASSETS - GENERAL	27,660,000,000.00	25,313,406,500.00	641,205,926.75	88,754,300,000.00
23010101	PURCHASE / ACQUISITION OF LAND	370,000,000.00	150,000,000.00	-	1,500,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	300,000,000.00	-	-
23010104	PURCHASE MOTOR CYCLES	70,000,000.00	47,000,000.00	-	121,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,005,000,000.00	8,537,000,000.00	196,000,000.00	8,114,000,000.00
23010107	PURCHASE OF TRUCKS	85,000,000.00	855,000,000.00	-	-
23010108	PURCHASE OF BUSES	-	-	-	530,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FIT	2,397,000,000.00	1,909,000,000.00	-	2,775,000,000.00
23010113	PURCHASE OF COMPUTERS	280,000,000.00	378,421,500.00	-	710,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	130,000,000.00	70,000,000.00	-	31,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	76,000,000.00	48,000,000.00	-	16,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	-	-	5,000,000.00
23010118	PURCHASE OF SCANNERS	12,000,000.00	12,000,000.00	-	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	606,000,000.00	311,000,000.00	164,191,575.00	70,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPM	-	-	-	19,350,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	300,000,000.00	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPM	335,000,000.00	1,570,000,000.00	-	2,950,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	90,000,000.00	165,000,000.00	-	225,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID	955,000,000.00	1,325,085,000.00	12,661,651.75	3,160,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	155,000,000.00	140,000,000.00	-	55,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPM	145,000,000.00	1,376,900,000.00	8,248,000.00	1,533,300,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,217,000,000.00	637,000,000.00	-	10,642,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,180,000,000.00	420,000,000.00	-	13,170,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	10,000,000.00	-	500,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	3,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	40,000,000.00	25,700,000.00	50,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	20,000,000.00	20,000,000.00	-	5,000,000.00
23010142	PURCHASE OF LAW BOOKS	55,000,000.00	55,000,000.00	10,000,000.00	115,000,000.00
23010143	PURCHASE OF TRANSFORMERS	250,000,000.00	1,100,000,000.00	19,404,700.00	1,000,000,000.00
23010144	PURCHASE OF TRANSMITTERS	150,000,000.00	90,000,000.00	-	40,000,000.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	5,000,000.00	5,000,000.00	-	67,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	450,000,000.00	510,000,000.00	-	750,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
23010151	PURCHASE OF PLANTS AND MACHINERIES	325,000,000.00	1,215,000,000.00	-	400,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	10,000,000.00	10,000,000.00	-	50,000,000.00
23010153	PURCHASE OF PHOTOGRAPHIC EQUIPMENT	126,000,000.00	66,000,000.00	-	-
23010156	PURCHASE OF SKILLS ACQUISITION EQUIP	30,000,000.00	100,000,000.00	-	200,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	-	-	-	165,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE	100,000,000.00	50,000,000.00	-	-
23010165	PURCHASE OF SPECIALISED VEHICLES	790,000,000.00	1,125,000,000.00	5,000,000.00	1,335,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	1,026,000,000.00	326,000,000.00	-	3,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	250,000,000.00	-	-
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUI	45,000,000.00	35,000,000.00	-	35,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMEN	20,000,000.00	40,000,000.00	-	35,000,000.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	900,000,000.00	-	-	-
23010175	PURCHASE OF RELIEF MATERIALS FOR POV	11,060,000,000.00	1,630,000,000.00	200,000,000.00	18,450,000,000.00
23010176	PURCHASE OF ELECTION MATERIALS	100,000,000.00	40,000,000.00	-	-
23010177	PURCHASE OF WATER TANKER	-	-	-	93,000,000.00
23010178	PURCHASE OF AGRICULTURAL INPUTS	25,000,000.00	45,000,000.00	-	-
23010179	PURCHASE OF STORES	-	-	-	500,000,000.00
2302	CONSTRUCTION / PROVISION	41,005,000,000.00	58,559,301,877.17	7,492,643,961.07	175,449,291,485.00
230201	CONSTRUCTION / PROVISION OF FIXE	41,005,000,000.00	58,559,301,877.17	7,492,643,961.07	175,449,291,485.00
23020101	CONSTRUCTION / PROVISION OF OFFICE B	9,290,000,000.00	6,285,000,000.00	861,427,029.27	14,715,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENT	1,003,000,000.00	803,000,000.00	-	2,370,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRIC	200,000,000.00	80,000,000.00	6,678,330.00	-
23020104	CONSTRUCTION / PROVISION OF HOUSING	120,000,000.00	70,000,000.00	-	1,000,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER F	560,000,000.00	190,000,000.00	-	8,420,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITA	3,600,000,000.00	1,950,000,000.00	36,739,470.00	1,760,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC S	4,370,000,000.00	3,580,000,000.00	20,000,000.00	6,105,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIE	50,000,000.00	20,000,000.00	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTIN	1,000,000,000.00	500,000,000.00	-	2,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICUL	240,000,000.00	140,000,000.00	-	40,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,170,000,000.00	13,530,000,000.00	2,890,429,927.43	79,331,591,485.00
23020116	CONSTRUCTION / PROVISION OF WATER-V	-	510,000,000.00	-	250,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT	4,000,000,000.00	-	-	8,000,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTR	4,412,000,000.00	7,786,301,877.17	792,750,000.00	18,660,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREAT	200,000,000.00	250,000,000.00	-	1,050,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGH	200,000,000.00	20,000,000.00	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	900,000,000.00	1,000,000,000.00	-	680,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING P	100,000,000.00	80,000,000.00	-	-
23020126	CONSTRUCTION/PROVISION OF CEMETERI	30,000,000.00	20,000,000.00	-	150,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRA	1,025,000,000.00	1,420,000,000.00	170,787,335.37	560,000,000.00
23020128	CONSTRUCTION / PROVISION OF DAMS	-	-	-	300,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOL	270,000,000.00	140,000,000.00	3,784,000.00	65,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUM	100,000,000.00	70,000,000.00	-	242,700,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	100,000,000.00	200,000,000.00	-	200,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA	65,000,000.00	35,000,000.00	-	-
23020134	CONSTRUCTION/ PROVISION OF EMIRS PA	200,000,000.00	80,000,000.00	-	950,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT	-	-	-	-
23020138	PROVISION OF RECOVERY AND ECONOMIC	3,800,000,000.00	19,800,000,000.00	2,710,047,869.00	28,600,000,000.00
2303	REHABILITATION / REPAIRS	8,160,000,000.00	7,660,500,000.00	557,002,561.73	8,619,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED	8,160,000,000.00	7,660,500,000.00	557,002,561.73	8,619,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTI	130,000,000.00	130,000,000.00	-	445,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	50,000,000.00	-	200,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACI	70,000,000.00	70,000,000.00	-	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / H	500,000,000.00	200,000,000.00	-	1,050,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHC	1,170,000,000.00	540,000,000.00	15,493,212.92	630,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FA	500,000,000.00	500,000,000.00	9,443,795.00	700,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTU	270,000,000.00	300,000,000.00	-	510,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	450,000,000.00	1,720,000,000.00	-	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATION	1,100,000,000.00	100,000,000.00	-	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BU	3,160,000,000.00	3,590,000,000.00	513,850,935.58	4,484,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARK	45,000,000.00	45,000,000.00	-	200,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRU	5,000,000.00	5,500,000.00	-	-
23030130	REHABILITATION/ REPAIRS OF DAMS	100,000,000.00	150,000,000.00	-	-
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	50,000,000.00	100,000,000.00	-	-
23030134	REHABILITATION/ REPAIRS OF MOSQUE	500,000,000.00	100,000,000.00	18,214,618.23	-

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
23030136	REHABILITATION/ REPAIRS OF EMIRS PALA	50,000,000.00	50,000,000.00	-	-
23030138	REHABILITATION/ REPAIRS OF PLANTS ANI	20,000,000.00	10,000,000.00	-	-
2304	PRESERVATION OF THE ENVIRONMEN	695,000,000.00	645,000,000.00	-	4,115,000,000.00
230401	PRESERVATION OF THE ENVIRONMEN	695,000,000.00	645,000,000.00	-	4,115,000,000.00
23040101	TREE PLANTING	45,000,000.00	45,000,000.00	-	95,000,000.00
23040102	EROSION & FLOOD CONTROL	650,000,000.00	600,000,000.00	-	4,020,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CO	-	-	-	-
2305	OTHER CAPITAL PROJECTS	2,758,500,000.00	2,523,000,000.00	128,330,000.00	31,268,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSE	2,758,500,000.00	2,523,000,000.00	128,330,000.00	31,268,000,000.00
23050101	RESEARCH AND DEVELOPMENT	2,433,000,000.00	2,003,000,000.00	128,330,000.00	7,878,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	87,500,000.00	70,000,000.00	-	350,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	78,000,000.00	240,000,000.00	-	10,000,000.00
23050129	CONSULTANCY SERVICES	160,000,000.00	210,000,000.00	-	3,000,000,000.00
23050132	PURCHASE OF COMPANY SHARES	-	-	-	-
23050135	INTERGRATED INFRASTRUCTURE	-	-	-	20,000,000,000.00
23050136	DEVELOPMENT OF WEB SITE	-	-	-	30,000,000.00

Zamfara State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Expenditure	184,872,119,000.74	189,636,929,337.40	56,836,840,860.46	426,563,671,000.00
701	GENERAL PUBLIC SERVICES	78,073,595,150.74	86,760,636,661.22	31,570,686,159.11	130,519,006,444.64
7011	EXECUTIVE AND LEGISLATIVE ORGANS	42,189,048,488.00	34,679,688,488.00	5,595,217,691.35	50,303,462,715.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	33,933,013,488.00	29,700,633,488.00	4,090,474,305.99	39,421,182,715.64
70112	FINANCIAL AND FISCAL AFFAIRS	8,256,035,000.00	4,979,055,000.00	1,504,743,385.36	10,882,280,000.00
7013	GENERAL SERVICES	10,375,115,000.00	20,355,355,723.00	4,591,503,113.56	61,966,330,000.00
70131	GENERAL PERSONNEL SERVICES	2,679,870,000.00	2,188,132,500.00	881,098,847.90	3,763,010,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,988,225,000.00	14,117,180,000.00	1,504,631,554.90	57,260,150,000.00
70133	OTHER GENERAL SERVICES	4,707,020,000.00	4,050,043,223.00	2,205,772,710.75	943,170,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	370,136,413.00	273,270,000.00	37,256,894.60	2,282,950,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	370,136,413.00	273,270,000.00	37,256,894.60	2,282,950,000.00
7017	PUBLIC DEBT TRANSACTIONS	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
70171	PUBLIC DEBT TRANSACTIONS	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
7018	TRANSFERS OF A GENERAL CHARACTER	130,000,000.00	80,000,000.00	-	130,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BE	130,000,000.00	80,000,000.00	-	130,000,000.00
703	PUBLIC ORDER AND SAFETY	9,536,074,119.00	8,163,695,000.00	1,591,786,502.80	21,914,960,000.00
7032	FIRE PROTECTION SERVICES	1,018,600,000.00	1,619,050,000.00	175,657,381.60	980,350,000.00
70321	FIRE PROTECTION SERVICES	1,018,600,000.00	1,619,050,000.00	175,657,381.60	980,350,000.00
7033	LAW COURTS	4,362,499,119.00	3,776,120,000.00	1,144,507,755.98	6,446,500,000.00
70331	LAW COURTS	4,362,499,119.00	3,776,120,000.00	1,144,507,755.98	6,446,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,154,975,000.00	2,768,525,000.00	271,621,365.22	14,488,110,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,154,975,000.00	2,768,525,000.00	271,621,365.22	14,488,110,000.00
704	ECONOMIC AFFAIRS	19,000,131,000.00	35,880,889,377.17	6,388,886,540.24	123,827,533,485.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND AGRICULTURE	5,360,627,000.00	5,733,536,877.17	1,483,766,441.41	3,373,425,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,360,627,000.00	5,733,536,877.17	1,483,766,441.41	3,373,425,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,396,799,000.00	9,685,251,000.00	1,700,499,558.15	38,087,237,000.00
70421	AGRICULTURE	4,669,994,000.00	9,573,164,000.00	1,629,693,480.65	37,930,750,000.00
70422	FORESTRY	726,805,000.00	112,087,000.00	70,806,077.51	156,487,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,300,000.00	5,800,000.00	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN PETROLEUM	6,300,000.00	5,800,000.00	-	-

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
7045	TRANSPORT	7,048,325,000.00	18,264,460,000.00	2,982,109,798.91	80,753,411,485.00
70451	ROAD TRANSPORT	7,048,325,000.00	18,264,460,000.00	2,982,109,798.91	80,753,411,485.00
7046	COMMUNICATION	965,850,000.00	2,030,471,500.00	178,350,399.53	1,266,350,000.00
70461	COMMUNICATION	965,850,000.00	2,030,471,500.00	178,350,399.53	1,266,350,000.00
7047	OTHER INDUSTRIES	222,230,000.00	161,370,000.00	44,160,342.24	347,110,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAR	2,850,000.00	-	-	-
70472	HOTELS AND RESTUARANTS	24,830,000.00	11,100,000.00	3,603,268.88	44,910,000.00
70473	TOURISM	164,550,000.00	113,820,000.00	19,863,520.48	51,600,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	30,000,000.00	36,450,000.00	20,693,552.88	250,600,000.00
705	ENVIRONMENTAL PROTECTION	2,627,463,032.00	3,328,343,032.00	387,424,501.84	7,917,350,000.00
7051	WASTE MANAGEMENT	587,463,032.00	2,058,343,032.00	350,698,868.56	1,105,150,000.00
70511	WASTE MANAGEMENT	587,463,032.00	2,058,343,032.00	350,698,868.56	1,105,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,040,000,000.00	1,270,000,000.00	36,725,633.28	6,812,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,040,000,000.00	1,270,000,000.00	36,725,633.28	6,812,200,000.00
706	HOUSING AND COMMUNITY AMMENIT	10,061,390,000.00	6,874,927,000.00	466,687,427.61	34,174,532,515.00
7061	HOUSING DEVELOPMENT	6,518,220,000.00	3,062,550,000.00	55,493,017.99	30,095,408,000.00
70611	HOUSING DEVELOPMENT	6,518,220,000.00	3,062,550,000.00	55,493,017.99	30,095,408,000.00
7062	COMMUNITY DEVELOPMENT	1,181,740,000.00	1,652,792,000.00	106,218,734.88	1,140,000,000.00
70621	COMMUNITY DEVELOPMENT	1,181,740,000.00	1,652,792,000.00	106,218,734.88	1,140,000,000.00
7063	WATER SUPPLY	2,361,430,000.00	2,159,585,000.00	304,975,674.73	2,939,124,515.00
70631	WATER SUPPLY	2,361,430,000.00	2,159,585,000.00	304,975,674.73	2,939,124,515.00
707	HEALTH	16,054,965,099.00	12,670,480,765.76	4,097,284,845.47	30,910,995,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AN	93,150,000.00	98,525,000.00	43,097,294.61	556,900,000.00
70711	PHARMACEUTICAL PRODUCTS	93,150,000.00	98,525,000.00	43,097,294.61	556,900,000.00
7073	HOSPITAL SERVICES	6,112,830,000.00	5,595,745,000.00	3,702,484,255.43	6,248,545,000.00
70731	GENERAL HOSPITAL SERVICES	4,111,975,000.00	4,277,200,000.00	2,958,225,146.95	4,797,520,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,997,855,000.00	1,317,045,000.00	744,259,108.48	1,448,025,000.00
70734	NURSING AND CONVALESCENT HOME SERV	3,000,000.00	1,500,000.00	-	3,000,000.00
7074	PUBLIC HEALTH SERVICES	116,100,000.00	166,460,000.00	103,768,418.76	1,662,200,000.00
70741	PUBLIC HEALTH SERVICES	116,100,000.00	166,460,000.00	103,768,418.76	1,662,200,000.00
7076	HEALTH N.E.C.	9,732,885,099.00	6,809,750,765.76	247,934,876.67	22,443,350,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
70761	HEALTH N.E.C.	9,732,885,099.00	6,809,750,765.76	247,934,876.67	22,443,350,000.00
708	RECREATION, CULTURE AND RELIGION	7,330,996,000.00	4,541,841,000.00	1,830,115,523.48	8,487,015,297.36
7081	RECREATIONAL AND SPORTING SERVICES	165,650,000.00	80,050,000.00	30,191,149.33	181,650,000.00
70811	RECREATIONAL AND SPORTING SERVICES	165,650,000.00	80,050,000.00	30,191,149.33	181,650,000.00
7082	CULTURAL SERVICES	416,500,000.00	326,000,000.00	28,027,978.53	240,150,000.00
70821	CULTURAL SERVICES	416,500,000.00	326,000,000.00	28,027,978.53	240,150,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,233,256,000.00	1,327,451,000.00	274,351,616.31	3,709,715,297.36
70831	BROADCASTING AND PUBLISHING SERVICES	2,233,256,000.00	1,327,451,000.00	274,351,616.31	3,709,715,297.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,379,890,000.00	2,320,640,000.00	1,487,226,945.33	4,355,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,379,890,000.00	2,320,640,000.00	1,487,226,945.33	4,355,500,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	1,135,700,000.00	487,700,000.00	10,317,833.98	-
70851	R & D RECREATION, CULTURE AND RELIGION	1,135,700,000.00	487,700,000.00	10,317,833.98	-
709	EDUCATION	20,989,279,600.00	21,658,811,501.25	8,871,611,194.90	53,284,238,258.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,336,553,600.00	731,870,000.00	250,596,530.76	1,406,675,750.00
70912	PRIMARY EDUCATION	1,336,553,600.00	731,870,000.00	250,596,530.76	1,406,675,750.00
7092	SECONDARY EDUCATION	3,645,980,000.00	4,980,742,421.25	3,158,105,562.67	6,012,442,508.00
70922	UPPER-SECONDARY EDUCATION	3,645,980,000.00	4,980,742,421.25	3,158,105,562.67	6,012,442,508.00
7094	TERTIARY EDUCATION	3,777,946,000.00	5,093,859,080.00	2,362,732,620.29	5,873,190,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,337,650,000.00	2,690,020,000.00	1,630,193,080.17	3,157,050,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,440,296,000.00	2,403,839,080.00	732,539,540.12	2,716,140,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	707,000,000.00	1,107,470,000.00	939,251,377.09	1,129,580,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	707,000,000.00	1,107,470,000.00	939,251,377.09	1,129,580,000.00
7097	R & D EDUCATION	172,600,000.00	222,100,000.00	6,305,147.31	27,400,000.00
70971	R & D EDUCATION	172,600,000.00	222,100,000.00	6,305,147.31	27,400,000.00
7098	EDUCATION N.E.C.	11,349,200,000.00	9,522,770,000.00	2,154,619,956.79	38,834,950,000.00
70981	EDUCATION N.E.C.	11,349,200,000.00	9,522,770,000.00	2,154,619,956.79	38,834,950,000.00
710	SOCIAL PROTECTION	21,198,225,000.00	9,757,305,000.00	1,632,358,165.03	15,528,040,000.00
7102	OLD AGE	3,783,360,000.00	1,704,890,000.00	1,259,483,241.32	5,454,950,000.00
71021	OLD AGE	3,783,360,000.00	1,704,890,000.00	1,259,483,241.32	5,454,950,000.00
7104	FAMILY AND CHILDREN	2,319,500,000.00	2,458,900,000.00	150,236,253.52	3,996,600,000.00
71041	FAMILY AND CHILDREN	2,319,500,000.00	2,458,900,000.00	150,236,253.52	3,996,600,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
7105	UNEMPLOYMENT	2,724,315,000.00	3,799,160,000.00	60,370,406.49	4,541,040,000.00
71051	UNEMPLOYMENT	2,724,315,000.00	3,799,160,000.00	60,370,406.49	4,541,040,000.00
7106	HOUSING	88,000,000.00	77,000,000.00	43,404,198.56	-
71061	HOUSING	88,000,000.00	77,000,000.00	43,404,198.56	-
7107	SOCIAL EXCLUSSION N.E.C	1,349,900,000.00	1,379,875,000.00	14,924,854.34	1,288,850,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,349,900,000.00	1,379,875,000.00	14,924,854.34	1,288,850,000.00
7109	SOCIAL PROTECTION N.E.C.	10,933,150,000.00	337,480,000.00	103,939,210.81	246,600,000.00
71091	SOCIAL PROTECTION N.E.C.	10,933,150,000.00	337,480,000.00	103,939,210.81	246,600,000.00

Zamfara State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	Total Personnel Expenditure	<u>30,519,642,151.00</u>	<u>30,998,909,600.00</u>	<u>20,123,891,813.16</u>	<u>35,579,537,000.00</u>
701	GENERAL PUBLIC SERVICES	6,087,109,901.00	5,519,623,488.00	3,149,703,003.66	6,549,722,694.64
7011	EXECUTIVE AND LEGISLATIVE ORGANS	2,300,823,488.00	2,122,823,488.00	926,036,824.50	4,323,822,694.64
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,079,823,488.00	901,823,488.00	298,674,096.26	2,666,822,694.64
70112	FINANCIAL AND FISCAL AFFAIRS	1,221,000,000.00	1,221,000,000.00	627,362,728.24	1,657,000,000.00
7013	GENERAL SERVICES	3,676,000,000.00	3,325,800,000.00	2,186,409,284.56	2,105,400,000.00
70131	GENERAL PERSONNEL SERVICES	1,529,000,000.00	1,414,300,000.00	843,886,347.90	1,814,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SER	113,000,000.00	164,000,000.00	113,183,879.90	235,000,000.00
70133	OTHER GENERAL SERVICES	2,034,000,000.00	1,747,500,000.00	1,229,339,056.75	56,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	110,286,413.00	71,000,000.00	37,256,894.60	120,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	110,286,413.00	71,000,000.00	37,256,894.60	120,500,000.00
703	PUBLIC ORDER AND SAFETY	2,041,899,119.00	2,490,300,000.00	1,409,853,202.80	2,628,500,000.00
7032	FIRE PROTECTION SERVICES	428,600,000.00	500,600,000.00	175,657,381.60	250,000,000.00
70321	FIRE PROTECTION SERVICES	428,600,000.00	500,600,000.00	175,657,381.60	250,000,000.00
7033	LAW COURTS	1,397,299,119.00	1,766,700,000.00	1,066,134,455.98	2,067,000,000.00
70331	LAW COURTS	1,397,299,119.00	1,766,700,000.00	1,066,134,455.98	2,067,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	216,000,000.00	223,000,000.00	168,061,365.22	311,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	216,000,000.00	223,000,000.00	168,061,365.22	311,500,000.00
704	ECONOMIC AFFAIRS	1,713,000,000.00	1,148,500,000.00	770,345,788.88	1,183,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, A	139,000,000.00	127,500,000.00	84,772,017.25	182,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAF	139,000,000.00	127,500,000.00	84,772,017.25	182,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, A	1,270,000,000.00	761,000,000.00	516,728,521.15	485,000,000.00
70421	AGRICULTURE	582,000,000.00	663,000,000.00	447,659,443.65	375,000,000.00
70422	FORESTRY	688,000,000.00	98,000,000.00	69,069,077.51	110,000,000.00
7045	TRANSPORT	228,000,000.00	190,000,000.00	128,815,401.48	425,000,000.00
70451	ROAD TRANSPORT	228,000,000.00	190,000,000.00	128,815,401.48	425,000,000.00
7046	COMMUNICATION	15,500,000.00	20,000,000.00	7,563,064.16	30,000,000.00
70461	COMMUNICATION	15,500,000.00	20,000,000.00	7,563,064.16	30,000,000.00
7047	OTHER INDUSTRIES	60,500,000.00	50,000,000.00	32,466,784.84	61,000,000.00
70472	HOTELS AND RESTUARANTS	12,500,000.00	8,000,000.00	3,603,268.88	25,000,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
70473	TOURISM	28,000,000.00	12,000,000.00	8,169,963.08	14,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	30,000,000.00	20,693,552.88	22,000,000.00
705	ENVIRONMENTAL PROTECTION	430,163,032.00	585,163,032.00	387,424,501.84	1,327,600,000.00
7051	WASTE MANAGEMENT	370,163,032.00	525,163,032.00	350,698,868.56	450,000,000.00
70511	WASTE MANAGEMENT	370,163,032.00	525,163,032.00	350,698,868.56	450,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00	60,000,000.00	36,725,633.28	877,600,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00	60,000,000.00	36,725,633.28	877,600,000.00
706	HOUSING AND COMMUNITY AMMENIT	186,500,000.00	164,500,000.00	244,828,397.61	527,458,000.00
7061	HOUSING DEVELOPMENT	38,000,000.00	40,000,000.00	26,926,017.99	174,638,000.00
70611	HOUSING DEVELOPMENT	38,000,000.00	40,000,000.00	26,926,017.99	174,638,000.00
7062	COMMUNITY DEVELOPMENT	148,500,000.00	124,500,000.00	75,930,704.88	161,500,000.00
70621	COMMUNITY DEVELOPMENT	148,500,000.00	124,500,000.00	75,930,704.88	161,500,000.00
7063	WATER SUPPLY	-	-	141,971,674.73	191,320,000.00
70631	WATER SUPPLY	-	-	141,971,674.73	191,320,000.00
707	HEALTH	5,929,885,099.00	5,494,000,000.00	3,822,295,182.19	5,399,500,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AN	70,000,000.00	80,000,000.00	43,097,294.61	85,000,000.00
70711	PHARMACEUTICAL PRODUCTS	70,000,000.00	80,000,000.00	43,097,294.61	85,000,000.00
7073	HOSPITAL SERVICES	5,530,000,000.00	5,150,000,000.00	3,597,101,358.15	5,010,500,000.00
70731	GENERAL HOSPITAL SERVICES	3,800,000,000.00	4,070,000,000.00	2,914,293,446.95	4,000,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,730,000,000.00	1,080,000,000.00	682,807,911.20	1,010,500,000.00
7074	PUBLIC HEALTH SERVICES	100,000,000.00	125,000,000.00	88,768,418.76	135,000,000.00
70741	PUBLIC HEALTH SERVICES	100,000,000.00	125,000,000.00	88,768,418.76	135,000,000.00
7076	HEALTH N.E.C.	229,885,099.00	139,000,000.00	93,328,110.67	169,000,000.00
70761	HEALTH N.E.C.	229,885,099.00	139,000,000.00	93,328,110.67	169,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,603,700,000.00	930,500,000.00	534,103,246.27	1,364,053,797.36
7081	RECREATIONAL AND SPORTING SERVI	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	78,000,000.00	38,000,000.00	27,271,149.33	30,000,000.00
7082	CULTURAL SERVICES	321,500,000.00	326,000,000.00	28,027,978.53	87,000,000.00
70821	CULTURAL SERVICES	321,500,000.00	326,000,000.00	28,027,978.53	87,000,000.00
7083	BROADCASTING AND PUBLISHING SER	68,500,000.00	78,800,000.00	203,141,616.31	440,853,797.36
70831	BROADCASTING AND PUBLISHING SERVICE	68,500,000.00	78,800,000.00	203,141,616.31	440,853,797.36

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	265,344,668.12	806,200,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	265,344,668.12	806,200,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	1,135,700,000.00	487,700,000.00	10,317,833.98	-
70851	R & D RECREATION, CULTURE AND RELIGION	1,135,700,000.00	487,700,000.00	10,317,833.98	-
709	EDUCATION	8,542,425,000.00	12,654,323,080.00	8,372,968,573.65	11,018,702,508.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	317,325,000.00	377,325,000.00	244,957,530.76	480,000,000.00
70912	PRIMARY EDUCATION	317,325,000.00	377,325,000.00	244,957,530.76	480,000,000.00
7092	SECONDARY EDUCATION	2,640,800,000.00	4,450,800,000.00	2,920,773,141.42	4,840,862,508.00
70922	UPPER-SECONDARY EDUCATION	2,640,800,000.00	4,450,800,000.00	2,920,773,141.42	4,840,862,508.00
7094	TERTIARY EDUCATION	2,957,300,000.00	3,783,198,080.00	2,362,732,620.29	3,459,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,901,800,000.00	2,351,800,000.00	1,630,193,080.17	2,273,600,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,055,500,000.00	1,431,398,080.00	732,539,540.12	1,186,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	697,000,000.00	1,100,000,000.00	939,251,377.09	1,010,540,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	697,000,000.00	1,100,000,000.00	939,251,377.09	1,010,540,000.00
7097	R & D EDUCATION	160,000,000.00	211,000,000.00	6,305,147.31	12,500,000.00
70971	R & D EDUCATION	160,000,000.00	211,000,000.00	6,305,147.31	12,500,000.00
7098	EDUCATION N.E.C.	1,770,000,000.00	2,732,000,000.00	1,898,948,756.79	1,215,200,000.00
70981	EDUCATION N.E.C.	1,770,000,000.00	2,732,000,000.00	1,898,948,756.79	1,215,200,000.00
710	SOCIAL PROTECTION	3,984,960,000.00	2,012,000,000.00	1,432,369,916.28	5,581,000,000.00
7102	OLD AGE	3,656,960,000.00	1,674,000,000.00	1,259,143,137.57	5,331,000,000.00
71021	OLD AGE	3,656,960,000.00	1,674,000,000.00	1,259,143,137.57	5,331,000,000.00
7104	FAMILY AND CHILDREN	50,000,000.00	50,000,000.00	28,616,753.52	145,000,000.00
71041	FAMILY AND CHILDREN	50,000,000.00	50,000,000.00	28,616,753.52	145,000,000.00
7105	UNEMPLOYMENT	75,000,000.00	96,000,000.00	20,521,761.49	80,000,000.00
71051	UNEMPLOYMENT	75,000,000.00	96,000,000.00	20,521,761.49	80,000,000.00
7106	HOUSING	88,000,000.00	77,000,000.00	43,404,198.56	-
71061	HOUSING	88,000,000.00	77,000,000.00	43,404,198.56	-
7107	SOCIAL EXCLUSION N.E.C	-	-	14,924,854.34	25,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	-	-	14,924,854.34	25,000,000.00
7109	SOCIAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	65,759,210.81	-
71091	SOCIAL PROTECTION N.E.C.	115,000,000.00	115,000,000.00	65,759,210.81	-

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

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>49,064,681,600.00</i>	<i>32,564,488,910.01</i>	<i>6,547,058,138.15</i>	<i>66,942,278,786.00</i>
701	GENERAL PUBLIC SERVICES	33,980,690,000.00	20,094,690,723.00	4,117,488,555.16	37,921,520,021.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS	30,185,225,000.00	17,005,865,000.00	3,072,498,601.16	32,543,140,021.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,313,190,000.00	13,428,810,000.00	2,195,117,944.04	23,939,860,021.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,872,035,000.00	3,577,055,000.00	877,380,657.12	8,603,280,000.00
7013	GENERAL SERVICES	3,570,615,000.00	2,881,555,723.00	1,044,989,954.00	3,160,930,000.00
70131	GENERAL PERSONNEL SERVICES	633,370,000.00	238,832,500.00	37,212,500.00	1,713,610,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	264,225,000.00	340,180,000.00	31,343,800.00	635,150,000.00
70133	OTHER GENERAL SERVICES	2,673,020,000.00	2,302,543,223.00	976,433,654.00	812,170,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	94,850,000.00	127,270,000.00	-	2,087,450,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	94,850,000.00	127,270,000.00	-	2,087,450,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BE	130,000,000.00	80,000,000.00	-	130,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BE	130,000,000.00	80,000,000.00	-	130,000,000.00
703	PUBLIC ORDER AND SAFETY	1,869,175,000.00	2,524,395,000.00	166,933,300.00	2,700,960,000.00
7032	FIRE PROTECTION SERVICES	60,000,000.00	63,450,000.00	-	85,350,000.00
70321	FIRE PROTECTION SERVICES	60,000,000.00	63,450,000.00	-	85,350,000.00
7033	LAW COURTS	845,200,000.00	720,420,000.00	63,373,300.00	1,559,000,000.00
70331	LAW COURTS	845,200,000.00	720,420,000.00	63,373,300.00	1,559,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	963,975,000.00	1,740,525,000.00	103,560,000.00	1,056,610,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	963,975,000.00	1,740,525,000.00	103,560,000.00	1,056,610,000.00
704	ECONOMIC AFFAIRS	2,525,131,000.00	1,383,166,000.00	261,259,600.40	2,557,942,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND	101,627,000.00	136,235,000.00	1,000,000.00	271,425,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFF	101,627,000.00	136,235,000.00	1,000,000.00	271,425,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND	1,969,799,000.00	957,251,000.00	247,441,043.00	1,327,237,000.00
70421	AGRICULTURE	1,930,994,000.00	943,164,000.00	245,704,043.00	1,280,750,000.00
70422	FORESTRY	38,805,000.00	14,087,000.00	1,737,000.00	46,487,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,300,000.00	5,800,000.00	-	-
70441	MINING OF MINERAL RESOURCES OTHER THAN	6,300,000.00	5,800,000.00	-	-
7045	TRANSPORT	250,325,000.00	154,460,000.00	1,125,000.00	246,820,000.00
70451	ROAD TRANSPORT	250,325,000.00	154,460,000.00	1,125,000.00	246,820,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
7046	COMMUNICATION	35,350,000.00	18,050,000.00	-	426,350,000.00
70461	COMMUNICATION	35,350,000.00	18,050,000.00	-	426,350,000.00
7047	OTHER INDUSTRIES	161,730,000.00	111,370,000.00	11,693,557.40	286,110,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAR	2,850,000.00	-	-	-
70472	HOTELS AND RESTUARANTS	12,330,000.00	3,100,000.00	-	19,910,000.00
70473	TOURISM	136,550,000.00	101,820,000.00	11,693,557.40	37,600,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	10,000,000.00	6,450,000.00	-	228,600,000.00
705	ENVIRONMENTAL PROTECTION	50,300,000.00	41,180,000.00	-	824,750,000.00
7051	WASTE MANAGEMENT	50,300,000.00	41,180,000.00	-	655,150,000.00
70511	WASTE MANAGEMENT	50,300,000.00	41,180,000.00	-	655,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	169,600,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	169,600,000.00
706	HOUSING AND COMMUNITY AMMENIT	819,890,000.00	710,427,000.00	166,292,000.00	1,400,374,515.00
7061	HOUSING DEVELOPMENT	115,220,000.00	72,550,000.00	2,867,000.00	426,770,000.00
70611	HOUSING DEVELOPMENT	115,220,000.00	72,550,000.00	2,867,000.00	426,770,000.00
7062	COMMUNITY DEVELOPMENT	58,240,000.00	43,292,000.00	4,205,000.00	28,500,000.00
70621	COMMUNITY DEVELOPMENT	58,240,000.00	43,292,000.00	4,205,000.00	28,500,000.00
7063	WATER SUPPLY	646,430,000.00	594,585,000.00	159,220,000.00	945,104,515.00
70631	WATER SUPPLY	646,430,000.00	594,585,000.00	159,220,000.00	945,104,515.00
707	HEALTH	1,801,080,000.00	1,596,480,765.76	198,989,663.28	4,841,495,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AN	23,150,000.00	18,525,000.00	-	471,900,000.00
70711	PHARMACEUTICAL PRODUCTS	23,150,000.00	18,525,000.00	-	471,900,000.00
7073	HOSPITAL SERVICES	582,830,000.00	445,745,000.00	105,382,897.28	1,238,045,000.00
70731	GENERAL HOSPITAL SERVICES	311,975,000.00	207,200,000.00	43,931,700.00	797,520,000.00
70732	SPECIALIZED HOSPITAL SERVICES	267,855,000.00	237,045,000.00	61,451,197.28	437,525,000.00
70734	NURSING AND CONVALESCENT HOME SERV	3,000,000.00	1,500,000.00	-	3,000,000.00
7074	PUBLIC HEALTH SERVICES	16,100,000.00	41,460,000.00	15,000,000.00	1,527,200,000.00
70741	PUBLIC HEALTH SERVICES	16,100,000.00	41,460,000.00	15,000,000.00	1,527,200,000.00
7076	HEALTH N.E.C.	1,179,000,000.00	1,090,750,765.76	78,606,766.00	1,604,350,000.00
70761	HEALTH N.E.C.	1,179,000,000.00	1,090,750,765.76	78,606,766.00	1,604,350,000.00
708	RECREATION, CULTURE AND RELIGION	2,934,296,000.00	2,329,341,000.00	1,244,642,794.31	5,288,961,500.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
7081	RECREATIONAL AND SPORTING SERVI	87,650,000.00	42,050,000.00	2,920,000.00	151,650,000.00
70811	RECREATIONAL AND SPORTING SERVICES	87,650,000.00	42,050,000.00	2,920,000.00	151,650,000.00
7082	CULTURAL SERVICES	-	-	-	143,150,000.00
70821	CULTURAL SERVICES	-	-	-	143,150,000.00
7083	BROADCASTING AND PUBLISHING SER	412,756,000.00	537,651,000.00	66,210,000.00	1,864,861,500.00
70831	BROADCASTING AND PUBLISHING SERVICE	412,756,000.00	537,651,000.00	66,210,000.00	1,864,861,500.00
7084	RELIGIOUS AND OTHER COMMUNITY S	2,433,890,000.00	1,749,640,000.00	1,175,512,794.31	3,129,300,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERV	2,433,890,000.00	1,749,640,000.00	1,175,512,794.31	3,129,300,000.00
709	EDUCATION	3,186,854,600.00	2,447,503,421.25	328,642,621.25	9,299,235,750.00
7091	PRE-PRIMARY AND PRIMARY EDUCAT	1,019,228,600.00	354,545,000.00	5,639,000.00	416,675,750.00
70912	PRIMARY EDUCATION	1,019,228,600.00	354,545,000.00	5,639,000.00	416,675,750.00
7092	SECONDARY EDUCATION	895,180,000.00	334,942,421.25	237,332,421.25	691,580,000.00
70922	UPPER-SECONDARY EDUCATION	895,180,000.00	334,942,421.25	237,332,421.25	691,580,000.00
7094	TERTIARY EDUCATION	820,646,000.00	1,310,661,000.00	-	2,413,590,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	435,850,000.00	338,220,000.00	-	883,450,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	384,796,000.00	972,441,000.00	-	1,530,140,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	7,470,000.00	-	119,040,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	7,470,000.00	-	119,040,000.00
7097	R & D EDUCATION	12,600,000.00	11,100,000.00	-	14,900,000.00
70971	R & D EDUCATION	12,600,000.00	11,100,000.00	-	14,900,000.00
7098	EDUCATION N.E.C.	429,200,000.00	428,785,000.00	85,671,200.00	5,643,450,000.00
70981	EDUCATION N.E.C	429,200,000.00	428,785,000.00	85,671,200.00	5,643,450,000.00
710	SOCIAL PROTECTION	1,897,265,000.00	1,437,305,000.00	62,809,603.75	2,107,040,000.00
7102	OLD AGE	126,400,000.00	30,890,000.00	340,103.75	123,950,000.00
71021	OLD AGE	126,400,000.00	30,890,000.00	340,103.75	123,950,000.00
7104	FAMILY AND CHILDREN	123,500,000.00	210,900,000.00	19,289,500.00	411,600,000.00
71041	FAMILY AND CHILDREN	123,500,000.00	210,900,000.00	19,289,500.00	411,600,000.00
7105	UNEMPLOYMENT	204,315,000.00	43,160,000.00	5,000,000.00	61,040,000.00
71051	UNEMPLOYMENT	204,315,000.00	43,160,000.00	5,000,000.00	61,040,000.00
7107	SOCIAL EXCLUSSION N.E.C	924,900,000.00	929,875,000.00	-	1,263,850,000.00
71071	SOCIAL EXCLUSION N.E.C.	924,900,000.00	929,875,000.00	-	1,263,850,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
7109	SOCIAL PROTECTION N.E.C.	518,150,000.00	222,480,000.00	38,180,000.00	246,600,000.00
71091	SOCIAL PROTECTION N.E.C.	518,150,000.00	222,480,000.00	38,180,000.00	246,600,000.00

Zamfara State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>25,009,295,249.74</i>	<i>31,372,322,450.22</i>	<i>21,346,708,459.60</i>	<i>15,836,263,729.00</i>
701	GENERAL PUBLIC SERVICES	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
7017	PUBLIC DEBT TRANSACTIONS	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00
70171	PUBLIC DEBT TRANSACTIONS	25,009,295,249.74	31,372,322,450.22	21,346,708,459.60	15,836,263,729.00

Zamfara State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>80,278,500,000.00</i>	<i>94,701,208,377.17</i>	<i>8,819,182,449.55</i>	<i>308,205,591,485.00</i>
701	GENERAL PUBLIC SERVICES	12,996,500,000.00	29,774,000,000.00	2,956,786,140.69	70,211,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS	9,703,000,000.00	15,551,000,000.00	1,596,682,265.69	13,436,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,540,000,000.00	15,370,000,000.00	1,596,682,265.69	12,814,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	163,000,000.00	181,000,000.00	-	622,000,000.00
7013	GENERAL SERVICES	3,128,500,000.00	14,148,000,000.00	1,360,103,875.00	56,700,000,000.00
70131	GENERAL PERSONNEL SERVICES	517,500,000.00	535,000,000.00	-	235,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,611,000,000.00	13,613,000,000.00	1,360,103,875.00	56,390,000,000.00
70133	OTHER GENERAL SERVICES	-	-	-	75,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	165,000,000.00	75,000,000.00	-	75,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	165,000,000.00	75,000,000.00	-	75,000,000.00
703	PUBLIC ORDER AND SAFETY	5,625,000,000.00	3,149,000,000.00	15,000,000.00	16,585,500,000.00
7032	FIRE PROTECTION SERVICES	530,000,000.00	1,055,000,000.00	-	645,000,000.00
70321	FIRE PROTECTION SERVICES	530,000,000.00	1,055,000,000.00	-	645,000,000.00
7033	LAW COURTS	2,120,000,000.00	1,289,000,000.00	15,000,000.00	2,820,500,000.00
70331	LAW COURTS	2,120,000,000.00	1,289,000,000.00	15,000,000.00	2,820,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,975,000,000.00	805,000,000.00	-	13,120,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,975,000,000.00	805,000,000.00	-	13,120,000,000.00
704	ECONOMIC AFFAIRS	14,762,000,000.00	33,349,223,377.17	5,357,281,150.96	120,086,591,485.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND INDUSTRIAL SERVICES	5,120,000,000.00	5,469,801,877.17	1,397,994,424.16	2,920,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,120,000,000.00	5,469,801,877.17	1,397,994,424.16	2,920,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,157,000,000.00	7,967,000,000.00	936,329,994.00	36,275,000,000.00
70421	AGRICULTURE	2,157,000,000.00	7,967,000,000.00	936,329,994.00	36,275,000,000.00
7045	TRANSPORT	6,570,000,000.00	17,920,000,000.00	2,852,169,397.43	80,081,591,485.00
70451	ROAD TRANSPORT	6,570,000,000.00	17,920,000,000.00	2,852,169,397.43	80,081,591,485.00
7046	COMMUNICATION	915,000,000.00	1,992,421,500.00	170,787,335.37	810,000,000.00
70461	COMMUNICATION	915,000,000.00	1,992,421,500.00	170,787,335.37	810,000,000.00
705	ENVIRONMENTAL PROTECTION	2,147,000,000.00	2,702,000,000.00	-	5,765,000,000.00
7051	WASTE MANAGEMENT	167,000,000.00	1,492,000,000.00	-	-

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
70511	WASTE MANAGEMENT	167,000,000.00	1,492,000,000.00	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,980,000,000.00	1,210,000,000.00	-	5,765,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,980,000,000.00	1,210,000,000.00	-	5,765,000,000.00
706	HOUSING AND COMMUNITY AMMENIT	9,055,000,000.00	6,000,000,000.00	55,567,030.00	32,246,700,000.00
7061	HOUSING DEVELOPMENT	6,365,000,000.00	2,950,000,000.00	25,700,000.00	29,494,000,000.00
70611	HOUSING DEVELOPMENT	6,365,000,000.00	2,950,000,000.00	25,700,000.00	29,494,000,000.00
7062	COMMUNITY DEVELOPMENT	975,000,000.00	1,485,000,000.00	26,083,030.00	950,000,000.00
70621	COMMUNITY DEVELOPMENT	975,000,000.00	1,485,000,000.00	26,083,030.00	950,000,000.00
7063	WATER SUPPLY	1,715,000,000.00	1,565,000,000.00	3,784,000.00	1,802,700,000.00
70631	WATER SUPPLY	1,715,000,000.00	1,565,000,000.00	3,784,000.00	1,802,700,000.00
707	HEALTH	8,324,000,000.00	5,580,000,000.00	76,000,000.00	20,670,000,000.00
7076	HEALTH N.E.C.	8,324,000,000.00	5,580,000,000.00	76,000,000.00	20,670,000,000.00
70761	HEALTH N.E.C.	8,324,000,000.00	5,580,000,000.00	76,000,000.00	20,670,000,000.00
708	RECREATION, CULTURE AND RELIGION	2,793,000,000.00	1,282,000,000.00	51,369,482.90	1,834,000,000.00
7082	CULTURAL SERVICES	95,000,000.00	-	-	10,000,000.00
70821	CULTURAL SERVICES	95,000,000.00	-	-	10,000,000.00
7083	BROADCASTING AND PUBLISHING SER	1,752,000,000.00	711,000,000.00	5,000,000.00	1,404,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICE	1,752,000,000.00	711,000,000.00	5,000,000.00	1,404,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY S	946,000,000.00	571,000,000.00	46,369,482.90	420,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERV	946,000,000.00	571,000,000.00	46,369,482.90	420,000,000.00
709	EDUCATION	9,260,000,000.00	6,556,985,000.00	170,000,000.00	32,966,300,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCAT	-	-	-	510,000,000.00
70912	PRIMARY EDUCATION	-	-	-	510,000,000.00
7092	SECONDARY EDUCATION	110,000,000.00	195,000,000.00	-	480,000,000.00
70922	UPPER-SECONDARY EDUCATION	110,000,000.00	195,000,000.00	-	480,000,000.00
7098	EDUCATION N.E.C.	9,150,000,000.00	6,361,985,000.00	170,000,000.00	31,976,300,000.00
70981	EDUCATION N.E.C	9,150,000,000.00	6,361,985,000.00	170,000,000.00	31,976,300,000.00
710	SOCIAL PROTECTION	15,316,000,000.00	6,308,000,000.00	137,178,645.00	7,840,000,000.00
7104	FAMILY AND CHILDREN	2,146,000,000.00	2,198,000,000.00	102,330,000.00	3,440,000,000.00
71041	FAMILY AND CHILDREN	2,146,000,000.00	2,198,000,000.00	102,330,000.00	3,440,000,000.00
7105	UNEMPLOYMENT	2,445,000,000.00	3,660,000,000.00	34,848,645.00	4,400,000,000.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
71051	UNEMPLOYMENT	2,445,000,000.00	3,660,000,000.00	34,848,645.00	4,400,000,000.00
7107	SOCIAL EXCLUSSION N.E.C	425,000,000.00	450,000,000.00	-	-
71071	SOCIAL EXCLUSION N.E.C.	425,000,000.00	450,000,000.00	-	-
7109	SOCIAL PROTECTION N.E.C.	10,300,000,000.00	-	-	-
71091	SOCIAL PROTECTION N.E.C.	10,300,000,000.00	-	-	-

Zamfara State Government 2024 Approved Budget - Capital Expenditure by Project						
Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure			80,278,500,000.00	94,701,208,377.17	8,819,182,449.55	308,205,591,485.00
Job Creation Activities	13100124000100 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	-	-	-	250,000,000.00
Provision of Generating set to Government house.	13100124000200 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	-	-	-	50,000,000.00
Provision of Security Gadgets in Government House	13100123000100 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	150,000,000.00	-	-	70,000,000.00
Construction of Office Building for State Bureau of Procurement	13100123000200 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	15,000,000.00	-	-	-
Expantion of Deputy Governor Office	13100124000300 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	-	-	-	200,000,000.00
Provision/Construction of Roads in government house	13100123000300 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	-	300,000,000.00	-	-
Construction of automated solar powered Bore Hole in Government House	13100123000400 - Reform of Government and Governance - General	011100100100 - GOVERNMENT HOUSE ADMINISTRATION	100,000,000.00	-	-	30,000,000.00
Payment of Compensation for acquiring of land and physical structures.	06100123000100 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	300,000,000.00	100,000,000.00	-	800,000,000.00
Purchase of Office Furniture	06100123000200 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	5,000,000.00	-	-	-
Purchase of land surveying equipment	06100123000300 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	5,000,000.00	30,000,000.00	25,700,000.00	50,000,000.00
Construction of Strong Room	06100123000400 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	10,000,000.00	10,000,000.00	-	20,000,000.00
Renovation & Landscaping of Office	06100123000500 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	10,000,000.00	-	-	20,000,000.00
Conduct of Property Tax Record Survey	06100123000600 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	50,000,000.00	50,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Systematic Property Registration Program to 14 LGAs	06100124000100 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	-	-	-	-
Research and Development	06100124000200 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	-	-	-	-
Digitalization of Landed Property Registration Process	06100123000700 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	50,000,000.00	35,000,000.00	-	100,000,000.00
Construction/Provision of Infrastructure	06100124000300 - Housing and Urban Development - General	011100100700 - ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	-	-	-	30,000,000.00
Renovation of New Office Complex/Completion of Annex Office	13100124001500 - Reform of Government and Governance - General	011100100900 - BUREAU FOR PUBLIC PROCUREMENT (BPP)	-	-	-	75,000,000.00
Purchase of 2 well equipped public address Van for Public Enlightenment	11100123000100 - Information Communication and Technology - General	011100101000 - MEDIA AND COMMUNICATION UNIT	70,000,000.00	5,000,000.00	5,000,000.00	85,000,000.00
Purchase of Survey Equipment, 2 No GNSS Receivers, 2 Total Station Theodolites, Levelling Instrument, Topographical sheets and Satellite images and 10 Handheld GPS	06100123000800 - Housing and Urban Development - General	011100200600 - OFFICE OF THE SURVEYOR GENERAL	10,000,000.00	10,000,000.00	-	-
Purchase of 6 No HP of Computers, 15 Laptops and 1 No HP Elitebook 840	13100124000400 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	10,000,000.00
Purchase of Printers HP Color Laserjet 283 and 1 No	13100124000500 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	3,000,000.00
Purchase of 2 Nos of Photocopying Machine	13100124000600 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	6,000,000.00
Purchase of 1 no of Shredding Machine	13100124000700 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	5,000,000.00
Purchase of 2 nos of Scanning Machine	13100124000800 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	500,000.00
Purchase of Solar	13100124000900 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Provision of revolving funds for the purchase of gold and other raw materials	13100124001000 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	-
Renovation of Office Buiding Allocated to the Agency at 58 Housing Unit	13100124001100 - Reform of Government and Governance - General	011101200100 - ZAMFARA INVESTMENT PROMOTION AGENCY	-	-	-	5,000,000.00
Construction of Office Accomadation /Warehouse for Humanitarian Respond	03100123000100 - Poverty Alleviation - General	011102000100 - HUMANITARIAN AND RELIEF MATTERS	700,000,000.00	-	-	-
Construction of Rapid Response Centre (RRC) at Gummi, Gusau, Kaura Namoda and Talata Mafara	03100123000200 - Poverty Alleviation - General	011102000100 - HUMANITARIAN AND RELIEF MATTERS	500,000,000.00	-	-	-
Conduct of Household Econmic Analysis (HEA)	03100123000300 - Poverty Alleviation - General	011102000100 - HUMANITARIAN AND RELIEF MATTERS	300,000,000.00	-	-	-
Procurement of relief Materials for mitigation of disaster victims	03100123000400 - Poverty Alleviation - General	011102000100 - HUMANITARIAN AND RELIEF MATTERS	500,000,000.00	-	-	-
Humanitarian Response(Shelter,Cash Transfer, and Early Warning System)	03100123000500 - Poverty Alleviation - General	011102000100 - HUMANITARIAN AND RELIEF MATTERS	8,300,000,000.00	-	-	-
National Home Grown School Feeding Programme for Pupils	13100124001200 - Reform of Government and Governance - General	011102000500 - HOME-GROWN SCHOOL FEEDING PROGRAMME	-	-	-	510,000,000.00
Purchase of Vehicles	13100123000500 - Reform of Government and Governance - General	011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY	1,000,000,000.00	400,000,000.00	-	-
Construction of Assembly Service Commission Complex	13100124001300 - Reform of Government and Governance - General	011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY	-	-	-	1,200,000,000.00
Construction of Legislative and Staff Quarters	13100124001400 - Reform of Government and Governance - General	011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY	-	-	-	-
Digitalization of SHoA Council Chamber	13100123000600 - Reform of Government and Governance - General	011200300100 - ZAMFARA STATE HOUSE OF ASSEMBLY	10,000,000.00	10,000,000.00	-	250,000,000.00
Provision of 20Nos of Operational Motorcyclyes for censorship board and Gold City FM	11100123000200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	20,000,000.00	20,000,000.00	-	23,000,000.00
Purchase of Motor Vehicle for Media Cooperation office and Gold City FM	11100124000100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of 1No Motor Vehicle (Hilux) and 10 Motorcycles for Archiological purpose and research project	11100124000200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Purchase of 6 No. of Buses for Media cooperation office	11100124000300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Purchase of studio/ICT equipments center for media cooperation office	11100124000400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	30,000,000.00
Procurement of AM and FM radio furniture	11100123000300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	4,000,000.00	-	-
Purchase of Furniture for Media cooperation and ZTV	11100123000400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	20,000,000.00	5,000,000.00	-	20,000,000.00
Procurement of Video/Still Cameras	11100124000500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	15,000,000.00
Procurement of Laptops/Web design smart phone for information officers	11100124000700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Purchase of 3 Laptops and 7 Desk top Computer for Gold City FM	11100124000800 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Purchase of Printer for Gold City FM	11100124000900 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	3,000,000.00
Purchase of Photocopying Machine for Gold City FM	11100124001000 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	5,000,000.00
Purchase of 3Nos 100 KVA generator for AM, FM and ZTV	11100123000500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	20,000,000.00	-	-
Purchase of Historical Books and Arabic Manuscript	11100124001100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	5,000,000.00
Purchase of additional transmitter and cooling system at State Television	11100123000600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	50,000,000.00	-	-
Procurement of Modern ZTV, FM Radio Digital Transmitters	11100123000700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	100,000,000.00	40,000,000.00	-	40,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	11100123000800 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	5,000,000.00	-	-
Purchase of Outside broadcasting Vans (O.B V) for Radio and Television & Gold City FM	11100123000900 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	50,000,000.00	-	-
Procurement of Additional AM studio Equipment and state Television Equipment	11100123001000 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	1,000,000,000.00	300,000,000.00	-	3,000,000.00
Procurement of AM equipment and internet connectivity.	11100123001100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	20,000,000.00	20,000,000.00	-	-
Procurement of editing Equipment at headquarters.	11100123001200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	6,000,000.00	6,000,000.00	-	-
Construction of Admin block of AM unit at ZTV	11100123001300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	-	-	250,000,000.00
Constuction of Office Building for Media Cooperation	11100123001400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction and equipping of modern studio at Ministry of Information and Culture Headquarters Daza	11100124001300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	100,000,000.00
Construction of Media Centre for Media cooperation office	11100124001400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Purchase of Motorcycles for media cooperation office and Zamfara Radio	11100124001500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	20,000,000.00
Purchase of editing machines for media cooperation office	11100124001600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Purchase of 10 numbers of HDMI Camera and Drones for Media Cooperation	11100124001700 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	35,000,000.00
Digital Transmitter (Identical) 50kw	11100124001800 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
State of Art Studio Equipment in all Zamfara Radio Studio Countinuity Studio, Recoding Studio & Live Program	11100124001900 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Provision of additional OB Van for Zamfara Radio and Gold City FM	11100124002000 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	400,000,000.00
Provision of ATU Earthling and Tension of Radio	11100124002100 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	50,000,000.00
Provision of AVR & Ups for the State AM Station	11100124002200 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	10,000,000.00
Provision of Solar power supply to the AM Station	11100124002300 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	150,000,000.00
Construction of dilapidated wall fence	11100124002400 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	40,000,000.00
Construction of History Bureau office	11100124002500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Construction of the 7 Monument Sites	11100124002600 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Provision of staff waiting room for FM and ZTV	11100123001500 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	50,000,000.00	-	-	20,000,000.00
Digitalization of Archives and Museum in terms of ICT facities	11100124002800 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	-
Construction of befitting office Accommodation for the Ministry of Information & Culture at Headquarter Daza	11100124002900 - Information Communication and Technology - General	012300100100 - MINISTRY OF INFORMATION AND CULTURE	-	-	-	50,000,000.00
Purchase of Historical Books and Arabic Manuscript	13100123000700 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	5,000,000.00	-	-	-
Purchase of Custumes and Materials for Drama	13100124001600 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	-	-	-	3,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of projectors, TV Sets and other Electrical appliances (Artistes Equipment).	13100123000800 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	5,000,000.00	-	-	7,000,000.00
Construction of Rooms for Artist Camp.	13100123000900 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	30,000,000.00	-	-	-
Construction of Hall of Fame	13100123001000 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	30,000,000.00	-	-	-
Construction of Civic and Convention Centre	13100123001100 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	20,000,000.00	-	-	-
Collection of Archival Materials Across the State	13100123001200 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	5,000,000.00	-	-	-
Construction of Drama Village at Damba	13100124001700 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	-	-	-	-
Construction of Mini Cultural Centre at Tsafe and Kaura Namoda	13100124001800 - Reform of Government and Governance - General	012300200100 - COUNCIL FOR ARTS AND CULTURE	-	-	-	-
Purchase and Installation of Printing Machinnes & Accessories	11100123001600 - Information Communication and Technology - General	012301300100 - PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS	100,000,000.00	50,000,000.00	-	-
Purchase of Printer for Printing of Identity Cards	11100123001700 - Information Communication and Technology - General	012301300100 - PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS	40,000,000.00	20,000,000.00	-	-
Printing of Portraits of Gov't Official	11100123001800 - Information Communication and Technology - General	012301300100 - PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS	6,000,000.00	6,000,000.00	-	-
Printing Of State Annual Calender	11100123001900 - Information Communication and Technology - General	012301300100 - PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERTMENT PRINTING PRESS	20,000,000.00	10,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Billboard across the 14 LGAs in the State	11100123002000 - Information Communication and Technology - General	012301300100 - PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	-	50,000,000.00	-	-
Security Trust Funds: Provision of Security Equipment for Civilian JTF	22100123000100 - INTERNAL SECURITY - GENERAL	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	2,000,000,000.00	400,000,000.00	-	12,600,000,000.00
Provision of security facilities and amenities to Border villages	22100123000200 - INTERNAL SECURITY - GENERAL	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	25,000,000.00	15,000,000.00	-	500,000,000.00
Construction of additional structures at Government Printing Press office	22100123000300 - INTERNAL SECURITY - GENERAL	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	160,000,000.00	50,000,000.00	-	-
Construction of recruitment centre/Office	22100123000400 - INTERNAL SECURITY - GENERAL	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	100,000,000.00	50,000,000.00	-	-
Construction of Armory in 3 senatorial zone	22100123000500 - INTERNAL SECURITY - GENERAL	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	250,000,000.00	100,000,000.00	-	-
Construction of 8Nos of 2B/Room Flart and Offices for Mobiles Squardrons at Shinkafi and Maradun	22100123000600 - INTERNAL SECURITY - GENERAL	012400100100 - MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	250,000,000.00	100,000,000.00	-	-
Procurement of 1Nos of 100Kva Generator set (HoS and civil service recreation centre)	13100123001300 - Reform of Government and Governance - General	012500100100 - PUBLIC SERVICE OFFICE	50,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Library books.	13100123001400 - Reform of Government and Governance - General	012500100100 - PUBLIC SERVICE OFFICE	10,000,000.00	-	-	-
Establishment of Civil Service Recreation Center	13100123001500 - Reform of Government and Governance - General	012500100100 - PUBLIC SERVICE OFFICE	5,000,000.00	50,000,000.00	-	100,000,000.00
Renovation of Office of the Head of Service	13100123001600 - Reform of Government and Governance - General	012500100100 - PUBLIC SERVICE OFFICE	280,000,000.00	280,000,000.00	-	80,000,000.00
Contruction of Labour Union Secretariat	13100123001700 - Reform of Government and Governance - General	012500100100 - PUBLIC SERVICE OFFICE	20,000,000.00	-	-	-
Consultancy Services on civil service reforms	13100123001800 - Reform of Government and Governance - General	012500100100 - PUBLIC SERVICE OFFICE	50,000,000.00	100,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Provision of Shelves	13100123001900 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	-
Purchase of Office Furniture and fittings	13100123002000 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	10,000,000.00	5,000,000.00	-	-
Renovation of Office Building	13100123002100 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	20,000,000.00	10,000,000.00	-	-
Digitalization of CSC Records	13100123002200 - Reform of Government and Governance - General	014700100100 - CIVIL SERVICE COMMISSION	7,500,000.00	5,000,000.00	-	-
Purchase of 28Nos of Motorcycles	13100123002300 - Reform of Government and Governance - General	014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	50,000,000.00	20,000,000.00	-	-
Procurement of election materials.	13100123002400 - Reform of Government and Governance - General	014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	40,000,000.00	-	-
Purchase of Enlightenment Equipment	13100123002500 - Reform of Government and Governance - General	014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	5,000,000.00	5,000,000.00	-	-
Purchase of Motorcycles (Boxer) for Election Purpose	13100124001900 - Reform of Government and Governance - General	014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	-	-	-	70,000,000.00
Purchase of Law books	13100124002000 - Reform of Government and Governance - General	014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	-	-	-	5,000,000.00
Construction of Modern warehouse/Store house for safe keeping of equipment and material	13100123002600 - Reform of Government and Governance - General	014800100100 - ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	10,000,000.00	10,000,000.00	-	-
Purchase of Office Furniture	13100123002700 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	-
Purchase of Office Equipment (DI Machine)	13100124002100 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	-	-	-	25,000,000.00
Provision of Solar energy	13100124002200 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	-	-	-	10,000,000.00
Expansion of office complex at Local Government Service Commission	13100123002800 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	50,000,000.00	50,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
General Renovation of Office	13100123002900 - Reform of Government and Governance - General	014900100100 - LOCAL GOVERNMENT SERVICE COMMISSION	5,000,000.00	5,000,000.00	-	-
Purchase of Residential Building	13100123003000 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	-	300,000,000.00	-	-
Provision of 10Nos Official motor vehicles to Government House	13100123003100 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	700,000,000.00	1,000,000,000.00	96,000,000.00	-
Purchase of Funitures/ Equipment for Drugs, Nacotic and Human Trafiking	13100123003200 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	5,000,000.00	10,000,000.00	-	5,000,000.00
Purchase of Funitures to new extention in Government House	13100123003300 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	500,000,000.00	300,000,000.00	-	-
Purchase of furnitures for Official Lodges Kaduna, Govt Lodge	13100123003400 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	50,000,000.00	190,000,000.00	-	100,000,000.00
Supply of Funitures to MDAs	13100123003500 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	700,000,000.00	800,000,000.00	-	300,000,000.00
Procurement of Computers for Executive council chamber, Governors office and 8 other MDAs inside Government House	13100123003600 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	100,000,000.00	150,000,000.00	-	-
Construction of Access Roads within the new extention in Government House	13100123003700 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	500,000,000.00	-	-	-
Provision of 2Nos Generating set to Hajj Camp	13100123003800 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	40,000,000.00	-	-	-
Provision of 2Nos 200Kva Generating set for State Secretariat.	13100123003900 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	360,000,000.00	250,000,000.00	164,191,575.00	-
Expention of Gusau Hajj Camp	13100123004000 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	50,000,000.00	100,000,000.00	-	-
Construction of 1no. upstairs block pilgrim waiting room	13100123004100 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	25,000,000.00	50,000,000.00	-	100,000,000.00
Construction of additional structures in Government House	13100123004200 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	2,000,000,000.00	1,000,000,000.00	844,270,179.27	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of additional structures in Deputy Governors office	13100123004300 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	100,000,000.00	-	-	-
Construction of additional structures for State secretariat	13100123004400 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	350,000,000.00	450,000,000.00	-	-
General renovation of mobile police quarters, quarter guard and other security outfit Building	13100123004500 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	50,000,000.00	200,000,000.00	-	50,000,000.00
Fencing Of Grains Stores at Gusau / Office Accomodation	13100123004600 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	100,000,000.00	100,000,000.00	-	-
Perimeter Fencing of the Ministry Premises	13100123004700 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	10,000,000.00	10,000,000.00	-	-
Landscaping of Office complex	13100123004800 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	10,000,000.00	10,000,000.00	-	-
General Rehabilitation/ Renovation and equiping of Zamfara Printing and Publishing Company (Legacy)	13100123004900 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	30,000,000.00	30,000,000.00	5,520,000.00	-
Renovation of Kaduna & Abuja Liaison offices	13100123005000 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	200,000,000.00	100,000,000.00	87,819,699.37	-
Renovation of JB Secretariat	13100123005100 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	1,000,000,000.00	2,000,000,000.00	148,880,812.05	-
Rehabilitation of Hatchery unit & Restocking fishes	13100123005200 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	10,000,000.00	10,000,000.00	-	-
Authomation and Upgrade of State Executive Council Secretariat Library	13100124002400 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	-	-	-	100,000,000.00
ZAMSACA : Govt. counter part funds to HIV presidential response programme	13100123005300 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	25,000,000.00	-	50,000,000.00	25,000,000.00
Provision of livelihood materials for poverty alleviation	13100123005400 - Reform of Government and Governance - General	016100100200 - GENERAL SERVICES	100,000,000.00	500,000,000.00	100,000,000.00	2,000,000,000.00
Acquisition of Land for Hisbah Permanent Office Complex	02100123000100 - Societal Re-orientation - General	016100400200 - HISBAH COMMISSION	20,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Procurement of Public Enlightenment Equipment on Sharia Legal System	02100123000200 - Societal Re-orientation - General	016100400200 - HISBAH COMMISSION	20,000,000.00	10,000,000.00	-	20,000,000.00
Purchase of Communication Equipments	02100123000300 - Societal Re-orientation - General	016100400200 - HISBAH COMMISSION	20,000,000.00	20,000,000.00	-	-
Procurement of Computer for Agric Data Bank	11100123002100 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	5,000,000.00	6,000,000.00	-	-
Procurement of Science Equipment to Science and Tech. Schools	11100123002200 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	-	30,000,000.00	-	-
Supply of 70 no. HP VICTUS Laptops 15 core i5 for Directors and Deputy Directors	11100123002300 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	50,000,000.00	61,421,500.00	-	-
Purchase of Internet Equipment	11100123002400 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	50,000,000.00	250,000,000.00	-	-
Expansion of Executive Council Secretariat	11100123002500 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	25,000,000.00	250,000,000.00	-	-
Establishment of 3 Zonal ICT Hubs at Gusau, Bukkuyum and Kaura Namoda	11100123002600 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	350,000,000.00	890,000,000.00	135,735,982.12	-
Provision of ICT Infrastructure for MDAs	11100123002700 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	120,000,000.00	170,000,000.00	35,051,353.25	500,000,000.00
Construction of ICT Centre in Deputy Governors Office	11100123002800 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	250,000,000.00	250,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Upgrade of Education Management Information System EMIS, 11 Laptops, 15 UPS, 25 Softwares, 1 V Sat station, 10 surge extention wires, 3 Air Conditions, Electronic fittings, General renovation	11100123002900 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	50,000,000.00	30,000,000.00	-	30,000,000.00
Provision of Surveillance equipment at the state Capital	11100124003000 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	-	-	-	-
Provision of ICT Centers for some selected Secondary Schools	11100124003100 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	-	-	-	-
Development and upgrading of State Government Official Web Site	11100124003200 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	-	-	-	30,000,000.00
Purchase of Computers for MDAs	11100123003000 - Information Communication and Technology - General	016101400100 - ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	15,000,000.00	55,000,000.00	-	250,000,000.00
Purchase of Furniture and Fitting	02100123000400 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	5,000,000.00	5,000,000.00	-	-
Purchase of Computers and its assessories	02100123000500 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	5,000,000.00	5,000,000.00	-	-
Purchase of 1no 8Kva Power Generating set	02100123000600 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	1,000,000.00	1,000,000.00	-	-
Procurement of Books, Tables and Chairs to Qur'anic schools	02100123000700 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	20,000,000.00	20,000,000.00	12,661,651.75	-
Construction of 2 blocks of Classrooms in 17 Emirates for Qur'anic schools	02100123000800 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	50,000,000.00	20,000,000.00	-	-
Procurement of Essential Modern Education equipments and Grains to reduce Child Begging	02100123000900 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	35,000,000.00	35,000,000.00	-	-
Purchase of Library Books for Ministry of Religious Affairs.	02100123001000 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	30,000,000.00	30,000,000.00	-	50,000,000.00
Purchases of Library Books to Islamiya Schools	02100123001100 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	5,000,000.00	5,000,000.00	-	-
Construction of Office Complex and E-Library	02100123001200 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	50,000,000.00	20,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of modern Religious Library at Gusau	02100123001300 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	25,000,000.00	20,000,000.00	-	-
Construction of Cementries across the 14 LGA	02100123001400 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	30,000,000.00	20,000,000.00	-	150,000,000.00
Construction of Jumuat Mosques in 14 LGAs	02100123001500 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	100,000,000.00	200,000,000.00	-	200,000,000.00
Establishment (preliminaries) of Qur'anic Memorisation Institute along Sokoto road	02100123001600 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	10,000,000.00	10,000,000.00	-	-
Establishment (preliminaries) of Modern Qur'anic Recitation Center in Gusau	02100123001700 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	5,000,000.00	5,000,000.00	-	-
Renovation of existing Islamiyya Schools	02100123001800 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	50,000,000.00	50,000,000.00	15,493,212.92	20,000,000.00
Renovation of office and Conference Hall	02100123001900 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	10,000,000.00	10,000,000.00	-	-
Rehabilitation of 5 daily Prayers Mosques in LGAs (Constituency Project).	02100123002000 - Societal Re-orientation - General	016800100100 - MINISTRY FOR RELIGIOUS AFFAIRS	500,000,000.00	100,000,000.00	18,214,618.23	-
Furnishing and Equiping of Ulama Consultative Forum Office accomodation	02100123002100 - Societal Re-orientation - General	016800200100 - ULAMA CONSULTATIVE COUNCIL	15,000,000.00	15,000,000.00	-	-
Construction of Zakkat Plaza at Emirate palaces	02100123002200 - Societal Re-orientation - General	016800700100 - ZAKKAT AND ENDOWMENT BOARD	400,000,000.00	400,000,000.00	-	-
Construction of office building	02100123002300 - Societal Re-orientation - General	016800700100 - ZAKKAT AND ENDOWMENT BOARD	25,000,000.00	50,000,000.00	-	-
Purchase Assorted Improved seeds and seeds multiplication.	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	5,000,000.00	-	-
Purchase of chemical to control quelea birds state wide	01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	-	-	-
National Food Security Programme - through provision of relevant agricultural equipment	01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	50,000,000.00	50,000,000.00	-	-
Purchase of Agricultural Machinerries (Mini Tractors & Implements).	01010223000100 - Agriculture sector coordination mechanisms	021500100100 - MINISTRY OF AGRICULTURE	200,000,000.00	200,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Procurement of Metereological Equipment at Agric. Reserch and Development.	01010223000200 - Agriculture sector coordination mechanisms	021500100100 - MINISTRY OF AGRICULTURE	2,000,000.00	2,000,000.00	-	2,000,000.00
Purchase of insecticide and Chemicals for grain stores fumigation.	01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	-
Purchase of insecticide and Chemicals for grain stores fumigation.	01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	50,000,000.00	-	-
Procurement of Fishing input for sales to fishermen	01050323000100 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE	30,000,000.00	20,000,000.00	-	-
Counter Part Funding for SG-2000	01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	100,000,000.00
Purchase of Chemical Salt and Sheds for Hides and Skins	01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	30,000,000.00
Purchase of a new hatching machine and overhauling the feed milling machine at PPU Feed MILL	01050324000100 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	30,000,000.00
Purchase of Veterinary Surgery Equipment and Drugs	01020524000100 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	30,000,000.00
Procurement of Animal feeds to sell to farmers at subsidized rate	01020624000100 - Livestock feeds development	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	-
Provision of loading rump at k/daji, Dauran & Gummi. Quarantaine centers (Control Post)	01020224000100 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	50,000,000.00
Rehabilitation of existing Gusau Barrage and Koramar Wanke Water Scheme	01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	500,000,000.00
Purchase of Irrigation equipment for sales to farmers at subsidize rate (pump)	01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	-	50,000,000.00

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Purchase of 2NO of Water Tankers (Provision of Water and Sanitation Facilities)	01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	93,000,000.00
Purchase of 3No Clear Water Pumps at Maradun Pumps Station	01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	150,000,000.00
Upgrading of Semi Urban to Urban Water Scheme at Yankuzo, Gayari, Bungudu, Zugu B/Magaji and Riyojin Kura	01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	80,000,000.00
Construction of Standardize Motorize Bore Holes in 14 LGAs Constituency Project	01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	250,000,000.00
Construction of Maru Veterinary Clinic	01020524000200 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	100,000,000.00
Construction of additional structures at College of Agriculture and Aminals Science Bakura	17100123000100 - Road - General	021500100100 - MINISTRY OF AGRICULTURE	100,000,000.00	200,000,000.00	-	250,000,000.00
Construction of fish Ponds for demonstration of Fish Farming in 4 LGAs (Gusau, Kaura Namoda, Talata Mafara and Gummi)	01050323000200 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE	40,000,000.00	20,000,000.00	-	40,000,000.00
Construction of Zonal Vetenary clinic	01020524000300 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	-
Construction of Galadi/Jangeru Earth Dam	01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	150,000,000.00
Construction of Dansadau and Wanzamai Earth Dam	01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	150,000,000.00
Rehabilitation of fertilizer stores at FASCO Zonal Deport and service centers.	01030323000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	50,000,000.00	50,000,000.00	-	50,000,000.00

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Rehabilitation and expansion of Veterinary clinic at Gusau, K/Namoda and T/Mafara	01020523000100 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	50,000,000.00	-	-
Rehabilitation of poultry production unit at tsohuwar kasuwa gusau	01020523000200 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	100,000,000.00	-	-
Rehabilitation of 2 grazing reserves in each senatorial district to compliment RUGA settlement, (Fodder Conservation and Pasture Development:)	01020523000300 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	20,000,000.00	-	-
Purchase of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - MINISTRY OF AGRICULTURE	-	50,000,000.00	-	-
Rehabilitation of Bakura Orchard	01020524000500 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	20,000,000.00
Renovation of existing structure, restocking and pasture development at Gulbin Ka Range Daki Takwas	01020524000600 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	-
Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE	-	50,000,000.00	-	-
Identifying and demarcating of national and international stock routes	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	-
Identifying, demarcating and developing of 4 Grazing Reserves out of 34	01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	-
IFAD Adaptation for Small Holders Farmers	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	150,000,000.00	150,000,000.00	-	2,500,000,000.00
Grant to ZASCO for Purchase of agro allied inputs	01030323000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	10,000,000.00	-	-

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Conduct of Survey for Grasshopper Egg pod	01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	10,000,000.00	-	-
Conduct of Agricultural Production and Diagonosis Survey (APDS)	01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	10,000,000.00	-	30,000,000.00
Partnership with african development bank on agriculture and power	01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	1,000,000,000.00
Partnership with SASAKAWA Africa Organization (SG 2000 Nigeria)	01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	50,000,000.00
Conducting Annual Vaccination Statewide	01020524000700 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	70,000,000.00
Malnutrition Prevention in Agriculture	01020523000400 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	-
Agricultural shows and trade fairs.	01010123000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	5,000,000.00	5,000,000.00	-	-
Livestock Productivity & Resilience Project (L-PRES)	01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	5,000,000,000.00
FADAMA NG-CARES Programme - Food Security	01030323000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	1,500,000,000.00	6,950,000,000.00	936,329,994.00	10,000,000,000.00
Purchase of Agric Inputs (Direcorate of Accelerated Cotton Dev.)	01030323000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	20,000,000.00	35,000,000.00	-	-
APPEALS Project/AUDA NEPAD Programme.	01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	100,000,000.00	200,000,000.00	-	5,000,000,000.00

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Purchase of Agric Inputs for (ZACAREP II) for Job Creation	01030323001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	10,000,000.00	-	-
Islamic Development Bank Agric Project Counter part funding	01010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	8,000,000,000.00
National Agricultural Growth Scheme and Agro Pocket	01010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	2,800,000,000.00
Partnership with African Development Bank on Agriculture and Power	01010124000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - MINISTRY OF AGRICULTURE	-	-	-	-
Provision of official vehicles to MDAs	13100123005500 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	1,200,000,000.00	7,000,000,000.00	100,000,000.00	8,000,000,000.00
Purchase of Office furnitures and fittings for the entire ministry	13100123005600 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	50,000,000.00	25,000,000.00	-	-
Purchase of Stores for the State Stores Control Unit (Revolving Funds)	13100124002500 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	-	-	-	500,000,000.00
Purchase of 50Nos of Computers to selected Directors of finance across the MDA	13100123005700 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	30,000,000.00	20,000,000.00	-	-
Purchase of 120Nos. of Hp Laserjet Printers for distribution to MDAs	13100123005800 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	40,000,000.00	20,000,000.00	-	-
Purchase of 10Nos heavy duty Photocopying Machines	13100123005900 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	26,000,000.00	15,000,000.00	-	-
Purchase of 20Nos of Scanners for the Ministry	13100123006000 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	7,000,000.00	7,000,000.00	-	-
Provision of 30KVA Solar Power to PFMU Office	13100124002600 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	-	-	-	-
Renovation of Office Building	13100123006100 - Reform of Government and Governance - General	022000100100 - MINISTRY OF FINANCE	10,000,000.00	10,000,000.00	-	-

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Purchase of 9 Motorcycle for the office staff	13100123006200 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE	-	7,000,000.00	-	8,000,000.00
Purchase of Motor vehicles Hilux Tiger for office	13100123006300 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE	-	37,000,000.00	-	-
Purchase of Motor vehicles 3 Toyota Brand Avensis for office	13100123006400 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE	-	40,000,000.00	-	-
Purchase of desktop computer	13100124003500 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE	-	-	-	42,000,000.00
Renovation of Office building for internal revenue	13100124003600 - Reform of Government and Governance - General	022000800100 - BOARD OF INTERNAL REVENUE	-	-	-	72,000,000.00
Construction of Investment House	12100124000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	-
Construction of State Catering Hotel in 3 Zone	12100124000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	-
Construction of Tsafe Main Market and Motor Park	12100124000300 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	250,000,000.00
Export Promotion and Development	12100124000400 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	100,000,000.00
Renovation of Cooperative service center at Barakallahu and Upgrading of Amusement Park to Standard Level	12100124000500 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	500,000,000.00
Purchase of grains and Essential Commodities	12100123000100 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	800,000,000.00	100,000,000.00	-	-
Procurement of Modern Processing Equipment for distribution to Cooperative Societies on Loan basis	12100123000200 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	30,000,000.00	30,000,000.00	-	-
Purchase of SDIL Hotel and Suites Limited (former Haidara Classic Hotel Limited), Gusau	12100123000300 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	400,000,000.00	-	-	-

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Acquisition of investment Properties	12100123000400 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	500,000,000.00	-	-	-
Construction of Gusau Hotel	12100123000500 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	400,000,000.00	-	-	-
Construction of building for the State Micro Finance Bank	12100123000600 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	50,000,000.00	30,000,000.00	-	-
Construction of Gusau Hotel	12100123000700 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	300,000,000.00	-	-
Prov. of infrastructure to industrial layout at T/M, Shinkafi and Gusau for easy access to business activities	12100123000800 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	20,000,000.00	10,000,000.00	-	60,000,000.00
Establishment of Cottage Industries.	12100123000900 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	20,000,000.00	20,000,000.00	2,000,000.00	20,000,000.00
Development of industrial clusters Parks	12100123001000 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	10,000,000.00	10,000,000.00	-	-
Construction of Shopping Mall	12100123001100 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	500,000,000.00	2,854,301,877.17	600,000,000.00	-
Zamfara Investment and Property Development Company T/Mafara, Gusau and K/Namoda	12100124000800 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	-
Completion of Gusau Ultra Moden Market	12100123001200 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	300,000,000.00	100,000,000.00	-	-
Construction of Jangeru Market Site With Skills	12100124000900 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	100,000,000.00
Fencing of Dogon Kade Market	12100124001000 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	30,000,000.00
Construction of Moriki White Pent Factory	12100124001100 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	100,000,000.00
Rehabilitation and equipping of Gwashi, Damba, Shinkafi, and Maradun Farms	12100123001300 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	150,000,000.00	80,000,000.00	-	200,000,000.00

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Improving of 8 skills Acquisition Centers with equipment	12100124001200 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	240,000,000.00
Construction of Terminus, Hotel, Admin Block, Restaurant	12100124001300 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	-	-	-	-
Rehabilitation of Gusau Motel	12100123001400 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,100,000,000.00	100,000,000.00	-	-
Renovation of Office and Provision of Infrastructure	12100123001500 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	30,000,000.00	165,000,000.00	266,630,424.16	20,000,000.00
Rehabilitation of Old Market Gusau	12100123001600 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	25,000,000.00	25,000,000.00	-	-
Rehabilitation/Repairs of Gusau central Markets	12100123001700 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	20,000,000.00	20,000,000.00	-	200,000,000.00
Renovation of Zamfara technology business incubation centre	12100123001800 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	5,000,000.00	5,500,000.00	-	-
Development and Implementation of four Years strategic Tourism Master plan for 6 Tourism sites 14k Dukkura	12100123001900 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	10,000,000.00	10,000,000.00	-	-
Mapping out of Agric and Solid Minerals Investment potentials in the State	12100123002000 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	50,000,000.00	20,000,000.00	-	-
Participation at the International Trade Fair	12100123002100 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	50,000,000.00	20,000,000.00	-	-
Micro Credit Disbursement to MSEs NG-CARES Programme	12100123002200 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	600,000,000.00	1,550,000,000.00	529,364,000.00	600,000,000.00
Provision of Revolving Loan to Agro allial Industrialist	12100123002300 - Growing the Private Sector - General	022200100100 - MINISTRY OF COMMERCE, INDUSTRY & TOURISM	50,000,000.00	20,000,000.00	-	-
Purchase of shares for revenue enhancement for the state zamfara investment and property development company	12100124001600 - Growing the Private Sector - General	022201800100 - INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of 50 Buses at cost of 35 Million each (Loan)	17100124000100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	500,000,000.00
Procurement of mobile workshop vehicles and rev of ZSTA plants in the workshop	17100123000200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	300,000,000.00	-	-
Moving MDAs and key locations to Renewable Energy	17100124000200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	1,000,000,000.00
Purchase of Mechanicals and Plants Equipment	17100123000300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	-	-	-
Procurement of Material Testing Equipments in Roads, Highway Bridges and Building Structures	17100123000400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	150,000,000.00	200,000,000.00	-	-
Testing equipment in roads highway and building structure	17100123000500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	300,000,000.00	-	250,000,000.00
Procurement of Weight Bridge for VIO	17100123000600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	50,000,000.00	-	-
Purchase of 2 No Cranes Vikes and Towing Vans for VIO and ZAROTA	17100123000700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	120,000,000.00	120,000,000.00	-	200,000,000.00
Procurement of communication Gadget and Uniform	17100124000300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	-
Construction of Admin block for AM, ZTV and FM	17100123000800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	150,000,000.00	-	-
Construction of 4 Zonal offices for AM station	17100123000900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	-
Construction of 2Nos zonal offices at KAURA	17100123001000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	-
Construction of office building for State Work School (Land Clearing)	17100123001100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	100,000,000.00	-	50,000,000.00
Construction of VIO Office Complex	17100123001200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	30,000,000.00	60,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Ministry of works Workshop Complex at headquarter	17100123001300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Model Village at Maradun and Jangeru	17100123001400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	30,000,000.00	30,000,000.00	-	-
Rehabilitation and Construction of additional structures in G/Hosps Anka, Talata Mafara, Kaura Namoda Gummi,Shinkafi, , and Tsafe	17100124000500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	8,000,000,000.00
Provision of Rural Electrification and a transformer in Urban Town	17100123001500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	50,000,000.00	7,905,135.00	-
Constr of additional structures and road network at Abdu Gusau Polytechnic T/Mafara	17100123001600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	150,000,000.00	70,000,000.00	-	-
Construction of 3Nos Zonal Workshop Complex (Kauna Namoda, Talata Mafara and Gusau)	17100123001700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	-
Provision of Access Roads and Landscaping at Television station	17100123001800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	-	-	-
Provision of access road through RAAMP Project	17100123001900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	-
Construction of rural roads across the villages of the State for easy access of business activities	17100123002000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	-	-	-
Construction of rural roads across the villages of the State for easy access of business activities	17100123002100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	500,000,000.00	-	-
Completion of ongoing Township Roads and new urban roads	17100123002200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	2,000,000,000.00	2,500,000,000.00	-	-
Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	17100123002300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	300,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Dan marke - Kanoma Road	17100123002400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	300,000,000.00	50,000,000.00	-	-
Construction of Tsafe - Yankuzo Road	17100123002500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	1,000,000,000.00	500,000,000.00	-	-
Construction of Magami - Faru Road	17100123002600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	200,000,000.00	80,000,000.00	-	-
Construction of Mallamawa-Zarummai-Bukkuyum Road With Spur Zarummai Masama Road (23KM)	17100124000800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	7,000,000,000.00
Construction of Damri to Aje Wargi to Dakko to Rafin Gyero to Barayar Zaki to Nasarawar Burkullu Road	17100124000900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	3,000,000,000.00
Reconstruction of Lalan to Lalan Road Gusau 14KM	17100124001000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	6,000,000,000.00
Reconstruction of Emir's Palace Junction to Water Tank Round Out, Nasiha Cemist (Old Market) Roundout to Central Police Station Roundout	17100124001100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	4,200,000,000.00
Reconstruction of Bello Barau Roundout to Lalan Sokoto Road Roundout	17100123002700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	8,250,000,000.00	2,790,429,927.43	4,000,000,000.00
Construction of 94.85 Kilometer Road (Yandoton Daji-Doka-Yanwaren Daji-Hayin Alhaji-Bedi-Yankuzo-Tsafe)	17100124001200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	8,000,000,000.00
Construction of 53 Kilometer Roads (Gusau-Jauri-Dogon Kade-Nasarawa Mailayi-Nasarawar Godal)	17100124001300 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	6,000,000,000.00
Construction of 126 Kilometer Road (Magami-Dangulbi-Dankurmi-Bagega-Anka)	17100124001400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	7,000,000,000.00
Construction of Kwalli Bridge	17100124001500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	2,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Bukkuyum to Birnin Zaua to Gummi Road	17100124001600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	4,500,000,000.00
Construction of Maberaya to Badarawa to Kware to Kurya to Tungar Kado Road (19 km)	17100124001700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	3,000,000,000.00
Construction of Maradun Makera Road	17100124001800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	2,000,000,000.00
Construction of Tashar Abu to Ruwan Dorowa to Bingi Bini Road	17100124001900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	3,000,000,000.00
Construction of Maradun to Magami to Faru Road	17100124002000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	3,000,000,000.00
Construction of Maru to Lugga Road	17100124002100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	500,000,000.00
Construction of Zurmi Rukudawa Road (7km)	17100124002200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	2,000,000,000.00
Construction of culvert and drainages (on Demand)	17100123002800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	510,000,000.00	-	250,000,000.00
Construction of Gusau International Airport	06100123000900 - Housing and Urban Development - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	4,000,000,000.00	-	-	8,000,000,000.00
Construction of Parking Space for Trucks & Tipples	17100123002900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	200,000,000.00	25,000,000.00	200,000,000.00
Construction Of Zamfara State Trasnport Company terminus in the state capital	17100123003000 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	100,000,000.00	200,000,000.00	-	100,000,000.00
Renovation of Zamfara State Trasnport Company workshop	17100123003100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	50,000,000.00	150,000,000.00	-	100,000,000.00
Repair of machineries	17100123003200 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	20,000,000.00	10,000,000.00	-	-
Construction of road from Skill acquisition center through kwata to barza and belamajaya to marina 5km	17100124002400 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	181,591,485.00

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Construction of road from alawagebe to bayan sabuwar kasuwa to GGCSS moriki to Ajeheni to Hayi Moriki 7 km	17100124002500 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	100,000,000.00
Construction of road of kwanar magarya to kwarkwada village to tungar furi to gidan dabo to magarya to dunnu to kadawa/kwata to gidan ula aziza to askawar yamma to askawar gabas to yan buki to kuturu 19km	17100124002600 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	200,000,000.00
Construction of road of gidan jaja to kwashabawa to birare to mashema 30 km	17100124002700 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	150,000,000.00
Construction of road from Lambar Asako to Asako 3 km, Lambar Ka'ida to Ka'ida and Sankalawa Bridge	17100124002800 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	300,000,000.00
Construction of road from Gidan Bitu-Maikosa-Mallankara-Dandogo-Gamo-Naniya-Kukoki-Kwacho and terminated at Birnin Magaji 35km	17100124002900 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	300,000,000.00
Construction of Daki Takwas to Birnin Magaji Road	17100124003100 - Road - General	023400100100 - MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	-	2,000,000,000.00
Supply of Transformers state wide.	14100123000100 - Power - General	023400100200 - ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	250,000,000.00	1,100,000,000.00	19,404,700.00	-
Connection of Towns and villages to National Grid	14100123000200 - Power - General	023400100200 - ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	100,000,000.00	40,000,000.00	6,678,330.00	-
Provision of Rural Electrification across villages	14100123000300 - Power - General	023400100200 - ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	100,000,000.00	40,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Feasibility Study for Solar Power Electrification	14100123000400 - Power - General	023400100200 - ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY (ZURETA)	50,000,000.00	20,000,000.00	-	-
Procurement of Grader, Asphalt paver, Hand Roller and Tipper	17100123003300 - Road - General	023400400100 - ZAMFARA ROADS AGENCY (ZARA)	150,000,000.00	300,000,000.00	-	200,000,000.00
Rehabilitation of existing Roads at Kwatarkwashi-Mada, Gusau-Dansadau in the State for easy access of business activities to mitigate the impact of Covid-19	17100123003400 - Road - General	023400400100 - ZAMFARA ROADS AGENCY (ZARA)	400,000,000.00	1,670,000,000.00	-	200,000,000.00
Purchase of 5000Nos of Fire Extinguishers for retailing	13100123006500 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	50,000,000.00	30,000,000.00	-	50,000,000.00
Purchase of Chemical foam	13100123006600 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Fire Protective Clothing	13100123006700 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	20,000,000.00	20,000,000.00	-	20,000,000.00
Repairs of Vehicle	13100123006800 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	-	50,000,000.00	-	50,000,000.00
Large Scale Fumigation	13100123006900 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	-	15,000,000.00	-	15,000,000.00
Provision of Additional Facilities	13100123007000 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	-	30,000,000.00	-	30,000,000.00
Purchase of water equipments	13100123007100 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	-	30,000,000.00	-	-
Purchase of 4Nos of Fire Fighting Vehicles	13100123007200 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	200,000,000.00	500,000,000.00	-	200,000,000.00
Procurement of communication equipment	13100123007300 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	-	20,000,000.00	-	-
Construction of new Fire Fighting Station.	13100123007400 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	40,000,000.00	140,000,000.00	-	140,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Water Reservoirs in 14 LGAs	13100123007500 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	50,000,000.00	50,000,000.00	-	15,000,000.00
Construction of Borehole Across the State	13100123007600 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	50,000,000.00	50,000,000.00	-	15,000,000.00
Rehabilitation of Office Building H/Q	13100123007700 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	50,000,000.00	50,000,000.00	-	40,000,000.00
Rehabilitation of fire fighting sub-station	13100123007800 - Reform of Government and Governance - General	023400700100 - ZAMFARA STATE FIRE SERVICE	50,000,000.00	50,000,000.00	-	50,000,000.00
Procurement of Pumping Facilities and Replace Outdated Parts	10100123000100 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	100,000,000.00	50,000,000.00	-	250,000,000.00
Purchase of water equipments spare parts	10100123000200 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	20,000,000.00	20,000,000.00	-	-
Procurement submersible pumps for upgrading and replacement for area offices.	10100123000300 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	50,000,000.00	50,000,000.00	-	150,000,000.00
Wall fence of Headquarter and other offices	10100123000400 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	15,000,000.00	15,000,000.00	-	50,000,000.00
Construction of standard workshop at Gusau	10100123000500 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	30,000,000.00	30,000,000.00	-	150,000,000.00
Procurement of Water Chemicals	10100123000600 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	300,000,000.00	-	-	-
Construction of Water Facilities to new housing units in Gusau and Environs and Water reticulation at new layouts	10100123000700 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	20,000,000.00	20,000,000.00	-	-
Rehabilitation of Existing Barrage at Gusau and Koramar Wanke Gusau Water Scheme	10100123000800 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	20,000,000.00	20,000,000.00	-	-
State Contribution to Funds Partnership Expanded Sanitation & Hygiene (PEWASH)	10100123000900 - Water Resources and Rural Deve - General	023410200100 - ZAMAFARA STATE WATER CORPORATION	200,000,000.00	-	-	200,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of submersible pumps and water generators	10100123001000 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	50,000,000.00	50,000,000.00	-	-
Purchase of drilling Rig and Earth moving Equipment	10100123001100 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	150,000,000.00	100,000,000.00	-	-
Purchase of Laboratory Equipment reagent, Water Detection Instru. And Chlorine for Dis infection	10100123001200 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	30,000,000.00	10,000,000.00	-	-
Purchase of drilling Rig and Accessories	10100123001300 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	50,000,000.00	200,000,000.00	-	200,000,000.00
Construction of Hand Dug Well State wide	10100123001400 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	20,000,000.00	10,000,000.00	-	-
Provide IWASH Community Sanitation Facilities for Safe Hygien Practice	10100123001500 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	60,000,000.00	60,000,000.00	-	60,000,000.00
Provision of Rural Water Supply.	10100123001600 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	100,000,000.00	40,000,000.00	-	-
Construction of Motorized Boreholes across the State	10100123001700 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	50,000,000.00	20,000,000.00	3,784,000.00	-
Contruction of Power Solar boreholes across the State	10100123001800 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	50,000,000.00	50,000,000.00	-	-
Construction of Hand pumps borehole in IWASH supported Communities (Counter Part Fund)	10100123001900 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	100,000,000.00	70,000,000.00	-	242,700,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Rehabilitation of Existing Dug Well State Wide	10100123002000 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	20,000,000.00	20,000,000.00	-	-
Rehabilitation of Broken-down Handpumps in IWASH Communities	10100123002100 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	30,000,000.00	30,000,000.00	-	100,000,000.00
Rehabilitation of Earth Dams at Bagega, Magami, K/Lamba, K/daji, N/Mailayi, Gwaram and S/Fegi	10100123002200 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	100,000,000.00	100,000,000.00	-	-
Rehabilitation of broken down Boreholes	10100123002300 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	50,000,000.00	100,000,000.00	-	-
State and FG contribution to PEWASH Program in 6 LGAs Anka, Maradun, Bakura, Bukkuyum, Zurmi and K/Namoda to improve sanitation & hygiene	10100123002400 - Water Resources and Rural Deve - General	023410300100 - RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	100,000,000.00	500,000,000.00	-	400,000,000.00
Construction of Water Scheme across the state (Constituency Project)	17100124003000 - Road - General	023410400100 - DIRECTORATE OF RURAL WATER SUPPLY	-	-	-	400,000,000.00
Purchase of Office Funitures to Ministry of Budget to furnish Budget Exerminers, Analyst & ICT Offices	13100123007900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	8,000,000.00	70,000,000.00	-	-
Conduct of Periodic surveys for informed government decision on project and programme	13100124002700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	650,000,000.00
Wolrd Economic Summit	13100124002800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	750,000,000.00
Human Capital development activities	13100124002900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	200,000,000.00
Procurement of Equipment and working materials for State Opration Coordinating Unit (SOCU)	13100123008000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	25,000,000.00	25,000,000.00	-	100,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Provision of office equipment for the coordination of Nutrition Support Programme in the State	13100123008100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	30,000,000.00	30,000,000.00	-	50,000,000.00
Development of state policy document (AOP, MTEF, MTSS, SSP)	13100123008200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	50,000,000.00	70,000,000.00	-	100,000,000.00
Coordination of Economic Development activities with National and International Cooperation/partners.	13100123008300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	20,000,000.00	20,000,000.00	-	50,000,000.00
Specialised capacity building for State and LG Planning Officers	13100123008400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	25,000,000.00	25,000,000.00	-	-
Development of State Policy and Strategy Plan	13100123008500 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	5,000,000.00	5,000,000.00	-	-
State Development Plan - Coordination and Programme Support	13100123008600 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	80,000,000.00	-	-	150,000,000.00
Impact assessment of the National Home Grown Feeding	13100123008700 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	48,000,000.00	48,000,000.00	-	-
Payment for Consultancy Services for government projects and programmes	13100123008800 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	50,000,000.00	50,000,000.00	-	3,000,000,000.00
State Contribution to SDGs Program	13100123008900 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	200,000,000.00	1,500,000,000.00	15,750,000.00	1,000,000,000.00
Payment of Counter part fund for Donor Related projects and programmes in the state	13100123009000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	20,000,000.00	20,000,000.00	-	2,000,000,000.00
State contribution for coordination of Unicef supported Programs	13100123009100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	50,000,000.00	50,000,000.00	-	-
State CARES Coordinating Unit - NG-CARES Programme	13100123009200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	400,000,000.00	1,650,000,000.00	114,210,000.00	3,000,000,000.00
Community and Social Dev. Agency (CSDA) - NG-CARES PROGRAMME	13100123009300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	1,300,000,000.00	9,650,000,000.00	1,130,143,875.00	15,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
State Action on Business Enabling Reforms (SABER) Programme - Construction of Link roads within the State Capital Metropolis	13100123009400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	300,000,000.00	400,000,000.00	100,000,000.00	10,000,000,000.00
United Nations Population Fund (UNFPA)	13100124003000 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	70,000,000.00
United Nations Population Fund (UNFPA) Counter Part	13100124003100 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	170,000,000.00
Zamfara State Food System Transformation Pathways	13100124003200 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	100,000,000.00
Integrated Water Infrastructural Programme	13100124003300 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	10,000,000,000.00
Integrated Energy Infrastructural Programme	13100124003400 - Reform of Government and Governance - General	023800100100 - MINISTRY OF BUDGET AND PLANNING	-	-	-	10,000,000,000.00
Purchase of landed Property/Assets	06100123001000 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	50,000,000.00	50,000,000.00	-	100,000,000.00
Purchase of studio Equipment, Planning Survey Instruments	06100123001100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	10,000,000.00	100,000,000.00	-	-
Construction of State Primary Mortgage Bank	06100123001200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	50,000,000.00	50,000,000.00	-	20,000,000.00
Construction of Land Registry Strong Room	06100123001300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	15,000,000.00	15,000,000.00	-	-
Construction/Provision of Office Building for MDAs	06100124000400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	2,000,000,000.00
Construction of Legislative and Staff Quarters	06100124000500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	800,000,000.00
Provision and preparation of site for 1000 IDP resettlement housing in each senatorial zone	06100123001400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	200,000,000.00	100,000,000.00	-	600,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Payment for Housing delivered through Public Private Partnership	06100123001500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	100,000,000.00	-	-	1,000,000,000.00
Construction of Access Roads within Housing Estates U/Gwaza, r/Gabas and Daza Quarters	06100123001600 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	300,000,000.00	300,000,000.00	-	500,000,000.00
Provision of roundabout in Gusau, paving of dual carriageways islands design & Constr. Of Allah Gatan Kowa Flyover and Street Naming	06100123001700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	320,000,000.00	300,000,000.00	-	-
Development of Economic City	06100123001800 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,000,000.00	20,000,000.00	-	10,000,000,000.00
Provision of infrastructure to Upgrade slum and Urban renewal for better Habitat and to reduce epidemics in towns and cities	06100123001900 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,000,000.00	-	-	500,000,000.00
Slum Upgrade for better and more economically via habitat genatration of IGR in towns and cities/partnership with Federal Ministry of Works and Housing (FMW&H)	06100123002000 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	100,000,000.00	20,000,000.00	-	-
Construction Of 1000 Housing Units to address Population growth due to migration and Urbanization	06100123002100 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	200,000,000.00	200,000,000.00	-	1,000,000,000.00
Provision and Installation of Solar Street Light and Traffic signals in Gusau and 13 LGAs	06100123002200 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	200,000,000.00	20,000,000.00	-	-
Organised open space provision and Landscaping of 4 proposed Parks and gardens/Ultra Modern shopping Mall Gusau	06100123002300 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	100,000,000.00	300,000,000.00	-	100,000,000.00
Renoveation of Government Quarters across the State	06100124000700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	200,000,000.00
Renovation of Office Building for MDAs	06100124000800 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	3,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Renovation of Civil Service Commission Complex	06100124000900 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	-	-	214,000,000.00
Review of Gusau Master Plan and land use plans for 13 LGA H/Qs.	06100123002400 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	150,000,000.00	150,000,000.00	-	300,000,000.00
Conduct of boundry Survey Adjustment for Inter and Intra	06100123002500 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,000,000.00	20,000,000.00	-	30,000,000.00
Conduct of boundry of Layout Survey in 14 LGAs	06100123002600 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	60,000,000.00	60,000,000.00	-	10,000,000.00
Digitalization of Land Registry.	06100123002700 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	20,000,000.00	20,000,000.00	-	-
Counter part fund for FDI Multi national inter in provision of infrastructure in urban areas	06100123002800 - Housing and Urban Development - General	025300100100 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT	-	1,000,000,000.00	-	-
Purchase of 50Nos. of Motorcycles for urban and regional board staffs	06100123002900 - Housing and Urban Development - General	025305600100 - ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	25,000,000.00	25,000,000.00	-	-
Road mantainance across Gusau metropolis and 13 LGAs H/Qs.	06100123003000 - Housing and Urban Development - General	025305600100 - ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	50,000,000.00	50,000,000.00	-	-
Purchase of 2Nos. 100kva Power Generating Set for the State High court complexes	02100123002400 - Societal Re-orientation - General	031800400100 - HIGH COURT OF JUSTICE	80,000,000.00	20,000,000.00	-	-
Construction of State High Court for New Jugdes	02100124000100 - Societal Re-orientation - General	031800400100 - HIGH COURT OF JUSTICE	-	-	-	400,000,000.00
Construction of Seven Magistrate Courts in Gusau and in Eight (8) LGAs (Tsafe, Bukkuyum, Anka, Bakura, Maradun, B/Magaji, Bungudu and Gummi)	02100124000200 - Societal Re-orientation - General	031800400100 - HIGH COURT OF JUSTICE	-	-	-	600,000,000.00
Construction of Water Facilities for the State High court complex	02100123002500 - Societal Re-orientation - General	031800400100 - HIGH COURT OF JUSTICE	10,000,000.00	10,000,000.00	-	15,000,000.00
Renovation of Magistrate Courts at Kaura Namoda, Shinkafi, Zurmi, Talata Mafara and Maru LGAs	02100124000300 - Societal Re-orientation - General	031800400100 - HIGH COURT OF JUSTICE	-	-	-	200,000,000.00
Establishment of Judicial Training Institute	02100124000400 - Societal Re-orientation - General	031800400100 - HIGH COURT OF JUSTICE	-	-	-	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Purchase of 5Nos. Of Motor Vehicle at Headquarter and Zonal Inspectorate Offices	02100123002600 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	20,000,000.00	-	-
Purchase of Office Furniture and fittings to Shariah Courts across the State	02100123002700 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	100,000,000.00	40,000,000.00	-	20,000,000.00
Purchase of 30Nos. Computers to Sharia Courts Across the State	02100123002800 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	20,000,000.00	20,000,000.00	-	-
Purchase of 30Nos of Printers to Shariah Courts across the State	02100123002900 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	30,000,000.00	-	-
Purchase of 30Nos of Photocopying Machines to Shariah across the State	02100123003000 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	30,000,000.00	-	5,000,000.00
Purchase of 20Nos. Scanners to sharia court across the State	02100123003100 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	5,000,000.00	5,000,000.00	-	500,000.00
Purchase of Library Equipment for Sharia Court of Appeal library	02100123003200 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	20,000,000.00	20,000,000.00	-	5,000,000.00
Purchase of Sharia Law Books to Sharia Court of Appeal library	02100123003300 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	25,000,000.00	25,000,000.00	-	50,000,000.00
Construction of Upper Sharia Court, Gusau	02100123003400 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	150,000,000.00	100,000,000.00	-	100,000,000.00
Construction of Office Buildings for higher Shariah Court at Ung. Gwaza, Gwashi, and Gummi	02100123003500 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	150,000,000.00
Provision of Buildings for Zonal Inspectorate Offices at Gummi, Gusau, Kaura Namoda, Talata Mafara	02100123003600 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Office Building for Shariah Court Of Appeal at Talata Mafara Division	02100123003700 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Residential Building for Khadi's Appeal Court Talata Mafara Division	02100123003800 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Residential Building for Judges at Birnin Magaji, Gusau, Kaura Namoda, Maradun, Shinkafi and Talata Mafara	02100123003900 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase of Power 6Nos Generating Set at Khadi's Residence, H/Qtr and Zonal Inspectorate Office	02100123004000 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	100,000,000.00	80,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of ICT Infrastructures at Shariah Court of Appeal Complex	02100123004100 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	30,000,000.00	30,000,000.00	-	-
Construction and Provision of Boreholes at Upper Shariah Courts Anka, Gusau, Maradun and Talata Mafara	02100123004200 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	20,000,000.00	20,000,000.00	-	20,000,000.00
Rehabilitation and Repairs of Residential Building of Gummi, Gusau and Shinkafi	02100123004300 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	-
Rehabilitation and Repairs Residential Building at Gusau Guest House	02100123004400 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	30,000,000.00	30,000,000.00	-	45,000,000.00
Rehabilitation and Repairs of Office Building of Shariah Courts of Appeal Complex and Other Shariah Courts across the State	02100123004500 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	50,000,000.00	50,000,000.00	-	200,000,000.00
Renovation of Upper Shari'a and Higher Shari'a Courts across the state	02100123004600 - Societal Re-orientation - General	031800600100 - SHARI'AH COURT OF APPEAL	500,000,000.00	100,000,000.00	-	200,000,000.00
Procurement of office furniture for JSC	02100123004700 - Societal Re-orientation - General	031801100100 - JUDICIAL SERVICE COMMISSION	30,000,000.00	30,000,000.00	-	50,000,000.00
Purchase of one Desktop computer and 6 Laptops for office	02100123004800 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	-	6,000,000.00	-	-
Codification of Zamfara State Laws	02100124000500 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	-	-	-	200,000,000.00
Purchase of two Photocopier machines for office	02100123004900 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	-	3,000,000.00	-	-
Procurement of Law books for Attor.G. Chamber and Zonal Chambers.	02100123005000 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	20,000,000.00	20,000,000.00	10,000,000.00	-
E and Normal Library	02100123005100 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	10,000,000.00	10,000,000.00	-	60,000,000.00
Construction of Law Reform Commission	02100123005200 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	50,000,000.00	40,000,000.00	-	-
Construction of Ministry of Justice	02100124000700 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	-	-	-	-
Construction of buildings for Legal and Islamic Studies Kaura Namoda	02100123005300 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	100,000,000.00	70,000,000.00	-	-
Renovation of Courts buildings across the State.	02100123005400 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	300,000,000.00	160,000,000.00	-	-

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Renovation of office Complex	02100123005500 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	20,000,000.00	20,000,000.00	5,000,000.00	-
Rehabilitation of Office Building H/Q	02100124000800 - Societal Re-orientation - General	032600100100 - MINISTRY OF JUSTICE	-	-	-	-
Provision of Library books for the Anti-commission Arabic Library	13100123009500 - Reform of Government and Governance - General	032600900100 - ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	5,000,000.00	5,000,000.00	-	-
Purchase of Security Equipment	13100123009600 - Reform of Government and Governance - General	032600900100 - ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	5,000,000.00	5,000,000.00	-	-
Procurement of Public Enlightenment equipment	13100123009700 - Reform of Government and Governance - General	032600900100 - ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	20,000,000.00	20,000,000.00	-	-
Renovation of office Complex at Sharia Research and Development Commission	13100123009800 - Reform of Government and Governance - General	032600900100 - ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	100,000,000.00	30,000,000.00	-	-
Procurement of Sporting Equipment for the Sport Festival.	08100123000100 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	20,000,000.00	60,000,000.00	8,248,000.00	-
Construction of Mini Stadium in 6 Local Governments	08100123000200 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	50,000,000.00	1,200,000,000.00	-	-
Construction of Citizen/Leadership training centre/Rock School at K/kwashi	08100123000300 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	75,000,000.00	100,000,000.00	7,156,850.00	50,000,000.00
Expansion of hostels at the NYSC Orientation Camp and Secretariat	08100123000400 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	100,000,000.00	400,000,000.00	10,000,000.00	700,000,000.00
Expansion and Equipping of skills acquisition centres across the state	08100123000500 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	500,000,000.00	500,000,000.00	-	-
Construction of Zonal Youth centres at Kaura Namoda, Gusau, T/Mafara and Anka	08100123000600 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	100,000,000.00	300,000,000.00	-	750,000,000.00
Construction of Ultra Modern Stadium in Gusau	08100123000700 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	1,000,000,000.00	500,000,000.00	-	2,000,000,000.00
Construction of Gusau Modern Sport Square	08100123000800 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,000,000.00	200,000,000.00	-	500,000,000.00
Rehabilitation of Sardauna Memorial Stadium	08100123000900 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	200,000,000.00	300,000,000.00	9,443,795.00	200,000,000.00

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State Youth Empowerment Program	08100124000100 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	-
Graduate Entrepreneurship Program	08100124000200 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	-	-	-	100,000,000.00
Support to trained youth by Federal govt and NGOs (Youth Empowerment Support Promotion)	081001230001000 - Youth - General	051300100100 - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of Office Furniture for the Ministry and Zonal Office	07100123000100 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	100,000,000.00	-	-
Procurement of Bedding and recreational facilities for social welfare institution	07100123000200 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	10,000,000.00	-	20,000,000.00
procurement of facilities to social welfare institution	07100123000300 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	30,000,000.00	-	10,000,000.00
Purchase of furnitures for the entire Ministry Landscaping	07100123000400 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	25,000,000.00	50,000,000.00	-	-
Purchase of Community Development Registration computer and other accessories for Community Development registration	07100123000500 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Equipping of LGAs Women Skills Aquisition Centre	07100123000600 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	30,000,000.00	100,000,000.00	-	200,000,000.00
Construction of Women Development Centre	07100123000700 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	50,000,000.00	-	-
Construction OF Rehabilitation Centre at Gusau	07100123000800 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	200,000,000.00
Contruction of Children Parliament Chamber	07100123000900 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	10,000,000.00	-	-
Establishment of Orphan and Vulnerable Children (OVC) centre	071001230001000 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	20,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of (5) LGAs Women Skills Centers	07100123001100 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	500,000,000.00	-	-
Construction of Child Home Gusau.	07100123001200 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	100,000,000.00	50,000,000.00	-	-
Expansion of office complex	07100123001300 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	3,000,000.00	3,000,000.00	-	-
Completion of Remand Home at Kaura Namoda.	07100123001400 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	70,000,000.00	-	-
Construction of Classrooms at Day care Center at Ministry of Women affairs Office	07100123001500 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	30,000,000.00	10,000,000.00	-	-
Construction of 2 blocks od classrooms at day craft Centers	07100123001600 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	30,000,000.00	-	-
Nutrition support for Children and other Vulnerable Groups/OVC	07100124000100 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	-	-	-	50,000,000.00
Renovation of Remand Home Gusau.	07100123001700 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	30,000,000.00	-	200,000,000.00
Renovation of Remand Home Anka	07100123001800 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	20,000,000.00	-	-
Renovation of Approved School Bungudu.	07100123001900 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	30,000,000.00	-	-
Repairs of Model Village Utility Office	07100123002000 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	5,000,000.00	-	-
General Renovation of office	07100123002100 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Renovation of Social Welfare Offices	07100123002200 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	10,000,000.00	-	-
Renovation of (9) LGAs Womeen Skills Centers	07100123002300 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	30,000,000.00	-	-

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Renovation of office Complex	07100123002400 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	40,000,000.00	50,000,000.00	-	-
Rehabilitation and Equipping of 12 Skills Acquisition centers	07100123002500 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	250,000,000.00	100,000,000.00	-	-
Grants to community Development Projects	07100123002600 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	-	-	-
Grant to NYSC for Community Development Projects	07100123002700 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	15,000,000.00	2,330,000.00	-
Grant to NGOs embarked on CD projects	07100123002800 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Purchase of items for Inter L/Govt. Annual Competition	07100123002900 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Conduct of ceremony to Reward LGA that embraced CD Helping Activities	07100123003000 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	3,000,000.00	-	-	-
Conduct of inter-state exchange visit (experience sharing visit)	07100123003100 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,000,000.00	200,000,000.00	-	10,000,000.00
Purchase of Knitting and Sewing Materials Centre Owned by Community (Women Community Development)	07100123003200 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	20,000,000.00	-	-	50,000,000.00
Supply Of Equipment to Women Skill Acquisition center for trained women	07100123003300 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	30,000,000.00	30,000,000.00	-	50,000,000.00
Child Protection/Vulnerable Children	07100123003400 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	100,000,000.00	20,000,000.00	-	100,000,000.00
Support for Victim of GBV	07100123003500 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Nigerian For Women Project: World Bank Project - Cash grants	07100123003600 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	450,000,000.00	400,000,000.00	-	2,500,000,000.00
Women empowerment scheme: Provide Startup Capital to trained Women	07100123003700 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	200,000,000.00	50,000,000.00	-	-

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Provision of empowerment package to graduates of youth skill Acquisition and Agro bussiness. (Starter Pack)	07100123003800 - Gender - General	051400100100 - MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	400,000,000.00	200,000,000.00	100,000,000.00	-
Purchase of 4Nos. Of Vehicles for zonal inspectorate offices	05010423000100 - Integrated supportive supervision	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	30,000,000.00	-	-	-
Supply of Funiture to Science and Tech. Schools	05050223000100 - Furnishing	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	-	-	-
Procurement of Computers to Secondary School/Offices	05050123000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	50,000,000.00	-	-
Purchase of 9Nos. of 5Kva Generators to all Science and Technical Schools	05050123000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	25,000,000.00	-	-	-
Purchased of Kitchen Utensils	05020324000100 - School feeding	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	40,000,000.00
Adolescent Girls Initiative for Leaning and Empowerment (AGILE)	05030524000100 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	15,000,000,000.00
ZSUBEB: Establishment of Zonal Mega Primary School (For Four Educational Zone)	05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	1,500,000,000.00
ZSUBEB: Renovation of Smart Primary School Gusau	05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	300,000,000.00
ZSUBEB: Purchased of Furniture to Primary and Junior secondary Schools	05050224000100 - Furnishing	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	500,000,000.00
Renovation of Teacher Training and development center Gusau	05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	700,000,000.00
Teacher Professional Development Funds	05040324000100 - Teaching and non-teaching staff capacity building	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	800,000,000.00

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Procurement of Basic Education Materials for 14 LGAs(Checks, White and colour, black board white and black pencils Erasers attendance registers, guides etc) & Prov of Monitoring & Evaluation equipments(Motorcycles) to Mass Education	05050123000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	20,000,000.00	130,000,000.00	-	200,000,000.00
Procurement of Vocational Skills Materials for Men and Women at 14 LGAs	05050123000400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	30,000,000.00	30,000,000.00	-	-
Purchase of learning Equipments to 9 selected boarding Secondary Schools (Note books, pencils Biro, Erasers etc) for 7013 students	05050123000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	50,000,000.00	-	200,000,000.00
Purchase of Furnitures to four Tertiary Institutions, 150 Staff Tables and Chairs each, 10 Executive tables to each institution and 300 three seaters for students for each institution	05050223000200 - Furnishing	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	300,000,000.00	100,000,000.00	-	110,000,000.00
Purchase of Texts Books for Secondary Schools	05050323000100 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	50,000,000.00	-	-
Supply of Audio/Vedio to head quarters offices (visat, projectors, camcorder cameras, photocopiers, printers, computers etc)	05050123000600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	50,000,000.00	-	100,000,000.00
Purchase of Special and inclusive Education Learning Materials. Eg. Hearing Aids, Projector, Scream e.t.c	05050123000700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	30,000,000.00	30,000,000.00	-	100,000,000.00
Construction of Computer centers and procurement of computers to 10 secondary schools	05050123000800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	50,000,000.00	-	-
Procurement of Technical and Vocational Equipment to Science and Tech. Schools	05050123000900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	60,000,000.00	-	-	200,000,000.00

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Purchase of Laboratory/workshop Equipment to four institutions	05050323000200 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	100,000,000.00	-	200,000,000.00
Procurement of Science Equipment to Science and Tech. Schools	05050323000300 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	60,000,000.00	-	-	50,000,000.00
Supply of Instructional Material to 9 selected boarding secondary Schools	05040223000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,000,000.00	45,000,000.00	-	200,000,000.00
Purchase of subject text books 7,113 for 9 selected boarding secondary schools in the state. (Maths, English,Biology,Chemistry, Physics, Animal Husbandry,Technical drawing, Engineering drawing and any other related subject)	05050323000400 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	15,000,000.00	320,085,000.00	-	1,500,000,000.00
Procurement of Technical and Vocational Equipment to Science and Tech. Schools	05040223000200 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	50,000,000.00	-	-
Purchase of Audio /Visual Equipment	05040223000300 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	-	-
Purchase of Laboratory/workshop Equipment to tertiary institution	05050323000500 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	-	-	-
Purchase of Library books and Equipments	05050323000600 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	100,000,000.00	100,000,000.00	-	-
Supply of 2,338 (3 Seaters Students) to selected 9 boarding secondary schools	05050223000300 - Furnishing	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	116,900,000.00	-	1,533,300,000.00
Provision of Games Facilities to Science and Tech. Schools	05050123001000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	25,000,000.00	-	-	-
Construction of office Buildings for Education Quality Assurance Agency	05050123001100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	50,000,000.00	-	-
Construction of 4 Zonal Educational Offices at Anka, Gusau, Kaura Namoda and Talata mafara	05050123001200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	200,000,000.00	200,000,000.00	-	150,000,000.00

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Construction of Education Resource Centre	05050123001300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	50,000,000.00	50,000,000.00	-	-
Construction of Labs/Work Shops for Senior Secondaries	05050123001400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	500,000,000.00	-	-	200,000,000.00
Construction of Building for Teachers College at Gusau	05050123001500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	300,000,000.00	300,000,000.00	-	-
Construction of Min. of Science & Technology H/Q office	05050123001600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	25,000,000.00	-	-	-
Construction of Mass Education Board Area Offices in 14 LGAs	05050124000100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	500,000,000.00
Construction of Secondary School physical Structure. (Uncompleted structures in Birnin Ruwa, Gora Maradun, Yarkofogi, Science School Shinkafi, Jabaka, S/kudu and unity Gummi, damba, Yandoton daji, day shinkafi and Mass Maradun	05050123001700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	700,000,000.00	650,000,000.00	-	400,000,000.00
Construction of Women Continue Education Centres at Anka, Kaura Namoda and Talata Mafara	05050123001800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	150,000,000.00	150,000,000.00	-	600,000,000.00
Construction of centre for Teachers Professional Development	05050123001900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	300,000,000.00	-	-	-
Construction of additional Science and Technical Schools	05050123002000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	400,000,000.00	-	-
Construction of additional structures at Abdu Gusau Polytechnic T/Mafara	05050123002100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	150,000,000.00	20,000,000.00	200,000,000.00
Construction of additional Structures of Admin Block and Students Hostel at COE Maru.	05050124000200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	200,000,000.00
Construction of additional structures at ZACAS	05050124000300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	-

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Construction of additional structures at Zamfara State University Talata Mafara	05050123002200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	700,000,000.00	600,000,000.00	-	1,000,000,000.00
Construction of additional structures for all Science and Tech. Schools	05050123002300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	300,000,000.00	-	-	-
Construction of additional Science and Technical Schools	05050123002400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	350,000,000.00	-	-	-
Construction of additional Structures at COE Maru.	05050123002500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	70,000,000.00	70,000,000.00	-	-
Construction of additional structures at ZACAS	05050123002600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	100,000,000.00	400,000,000.00	-	-
Conversion of 9 additional schools to Science, vocational and technical schools	05050124000500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	250,000,000.00
Construction of E Library to Science and Tech. Schools	05050123002700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	25,000,000.00	-	-	-
Accreditation/Equiping of Zamfara State University	05020623000100 - Tertiary institutions' new courses accreditation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	300,000,000.00	-	300,000,000.00
Accreditation/Equiping of Abdu Gusau Polytechnics T/Mafara	05020623000200 - Tertiary institutions' new courses accreditation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	50,000,000.00	-	50,000,000.00
Payment of Accreditation fees for all academic programmes at State University	05020623000300 - Tertiary institutions' new courses accreditation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	300,000,000.00	-	-	-
Quality Assurance	05040124000100 - All levels of education quality assurance	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	30,000,000.00
Renovation of 3 Zonal Nomadic Schools	05050123002800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	20,000,000.00	-	-	100,000,000.00
Rehabilitation of 9 Secondary School Structures across the State (GGSS Tsafe, Science Gusau, Science Bakura, Science Bukkuyum, Agwaragi T/Mafara, GSS B/Magaji, GDSS Yanbuki and GSS Kaura	05050124000600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	-

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Renovation of Office Accommodation for National Open University (NOUN) Study centre.	05050123002900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	30,000,000.00	50,000,000.00	-	-
Rehabilitation of all Science Secondary School Structures across the State	05050123003000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	440,000,000.00	-	-	-
Rehabilitation of ongoing Secondary schools at Birnin Ruwa Gusau, Gora Maradun, Yarkofoji Bakura, Science Schools	05050123003100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	500,000,000.00	300,000,000.00	-	-
Completion of Ultra Modern Library Complex at ZACAS (Library Board)	05050124000800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	200,000,000.00
Emergency Respond on Education (UNICEF)	05030623000100 - Emergency Response	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	200,000,000.00	120,000,000.00	-	100,000,000.00
Purchase of learning equipment State Youths Technology Innovation programme -	05050123003200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	60,000,000.00	-	-	-
Annual School Census, 2021-2022	05040224000100 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	-	-	-	23,000,000.00
Payment of Consultancy FOR Capital project and programmes on Education	05050123003300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	60,000,000.00	60,000,000.00	-	-
Joint UBEC and UNICEF Interventions - Renovation, construction and furnishing of basic schools across the State	05050123003400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,000,000,000.00	1,500,000,000.00	150,000,000.00	4,500,000,000.00
Matching grant to Early Child Care Development (ECCD) program and Unicef Supported Prog.	05020123000100 - Early Childhood Care, Development and Education (ECCDE)	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	100,000,000.00	100,000,000.00	-	100,000,000.00
Counter part Funds for Primary Pupils National Health Insurance Scheme (NHIS)	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	40,000,000.00	40,000,000.00	-	40,000,000.00
State contribution to the AT RISK CHILDREN PROJECT (ARC-P) for starter pack	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	200,000,000.00	200,000,000.00	-	200,000,000.00

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Purchase of Science Equipment to selected 9 boarding secondary schools in the state	05050123003500 - Schools' infrastructure construction and rehabilitation	051700100500 - SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	50,000,000.00	135,000,000.00	-	200,000,000.00
Rehabilitation of existing Girls Focal Primary Schools in 14 LGAs	05050123003600 - Schools' infrastructure construction and rehabilitation	051700100500 - SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	60,000,000.00	60,000,000.00	-	280,000,000.00
Completion, Furnishing of MNCH structures and UNICEF supported Programme Counter part Programme	04050123000104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	619,000,000.00	200,000,000.00	-	650,000,000.00
Purchase of furniture for PHC Board offices	04050123000204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	25,000,000.00	10,000,000.00	-	-
Purchase of Equipment for DMA/Medical Store	04050123000304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	40,000,000.00	20,000,000.00	-	-
Procurement of quality Control lab. equipt.	04060123000104 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	30,000,000.00	10,000,000.00	-	10,000,000.00
Purchase of medical Equipment to meet the standard of MSP	04060123000204 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	150,000,000.00	1,500,000,000.00	-	2,900,000,000.00
Purchase of Motor Vehicles 1No. Of 18 Seater and 1No. Of Hilux to ZAMCHEMA	04010123000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	50,000,000.00	-	-	-
Purchase of Medical equipments for PHCs	04060123000301 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	25,000,000.00	-	-	-
Purchase of Working Cold Room (Solar)	04060124000104 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	-	-	-	40,000,000.00
Procurement of Instructional Material for School of Nursing & Midwifery	04060123000403 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of Specialised Ambulance	04060123000504 - Sustainable drug supply	052100100100 - MINISTRY OF HEALTH	200,000,000.00	150,000,000.00	-	250,000,000.00
Construction of Biomedical Engeneering Workshop at College of Health Technology	04050123000403 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	100,000,000.00	-	-	180,000,000.00
Construction of office for ZAMCHEMA	04050123000504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	150,000,000.00	50,000,000.00	-	50,000,000.00
Construction of 4 new Health offices, at Anka, T/M, Tsafe, and Bungudu LGA.	04050123000601 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	60,000,000.00	-	-	-
Construction of Epidemiological Unit.	04050123000704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	30,000,000.00	30,000,000.00	-	30,000,000.00
Construction of Office Building for Drugs Production Unit	04050123000804 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	75,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction of Cancer Centre at Yariman Bakura Specialist Hospital	04050124000103 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	300,000,000.00
Construction of Hospital Pharmacy Complex at Yariman Bakura Specialist Hospital	04050124000203 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	50,000,000.00
Provision of Electronic Medical Record System (EMRS) at Yariman Bakura Specialist	04050124000303 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	70,000,000.00
Provision of Endoscopy and Accessories Machine (FUJIFILM) at Yariman Bakura Specialist	04050124000403 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	90,000,000.00
Establishment of Zonal Modern Diagnostic Centres	04050124000504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	5,000,000,000.00
Construction of Doctors Quarters at Yariman Bakura Specialist Hospital for Residency Programme	04010123000203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	100,000,000.00
Reconstruction and Completion of Shinkafi Refferal Hospital	04050123000903 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	100,000,000.00	150,000,000.00	28,834,335.00	-
Expansion of Existing Facilities and Development of new Clinics within Yariman Bakura Specialist Hospital	04050123001003 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	250,000,000.00	100,000,000.00	-	200,000,000.00
Construction of additional structures at Women and Children Hospital Gusau (King Fahad)	04050123001102 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	200,000,000.00	-	200,000,000.00
Construction of Medical Store at Drug and Medical Consumables	04050123001204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	200,000,000.00	50,000,000.00	-	50,000,000.00
Construction of additional structures in G/Hosps Anka, T/Mafara, Kaura Namoda, Gummi, Shinkafi, Magami, Tsafe and Jangebe	04050123001302 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	400,000,000.00	500,000,000.00	-	-
Construction of new structures at Psychiatric hospital Anka	04050123001402 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	100,000,000.00	100,000,000.00	-	200,000,000.00
Construction of Farida VVF Hospital	04050123001502 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	200,000,000.00	-	350,000,000.00
Up-grading of T/Mafara, K/N and Gummi General Hospitals	04050123001602 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	400,000,000.00	-	-
Construction of Dispenseries across 14 LGAs of the State	04050123001701 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	400,000,000.00	100,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Upgrading of General Hospital Maradun to a tertiary health facility	04050123001803 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	400,000,000.00	50,000,000.00	-	-
Completion of Shinkafi Referral Hospital	04050123001903 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	200,000,000.00	50,000,000.00	-	60,000,000.00
Construction of Zonal Pharmacy Stores in Three Senetorial Zone	04050124000704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Expansion of Existing Facilities and Development of new Female, Male Hostel and Additional Rooms at College of Nursing Gusau	04050124000804 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	100,000,000.00
Construction of Health at Balitawa	04050124000904 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	200,000,000.00
Upgrading of Dole PHC to General Hospital	04050124001002 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	200,000,000.00
Expansion of Orphanage and Less privilege Hospital Gummi	04050124001101 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	100,000,000.00
Construction of additional structures Admin Block, Femal & Male Hostel, Female & Male Comman Room, Standard ICT Centre, Exam Record Complex, New Main Gate and Road Network at Collage of Health Science and Technology Tsafe	04050124001204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Construction of structures for newly created school of Nursing and Midwife Zurmi	04050123002004 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	1,000,000,000.00	500,000,000.00	-	3,000,000,000.00
Construction of Additional Structure at School of Nursing and Midwife Gusau	04050123002104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	100,000,000.00	50,000,000.00	-	100,000,000.00
Construction of Industrial Motorised Bore hall at Yariman Bakura Specialist	04050124001304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Construction of Antenatal Clinic Complex at Yariman Bakura Specialist	04050124001403 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	20,000,000.00
Provision of EHCO Scan Machine (FIBROSCAN430Plus) at Yariman Bakura Specialist	04050124001503 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	85,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Approved Budget
Construction and Equipping of ICT and Call Center at Zamfara State Primary Health Care Board	04050124001604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Completion of School of Public Health Lecture Theatre at College of Health Tsafe	04010124000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Construction of School of General Studies at College of Health Tsafe	04050123002204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	300,000,000.00	300,000,000.00	-	-
Construction of School of Pharmacy at College of Health Tsafe	04050124001704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Construction and Equipping of ICT and call Centre at Zamfara State Contributory Health Care and Management Agency	04050123002304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	225,000,000.00	50,000,000.00	-	-
Construction of Culvate and Drainages at Yariman Bakura Specialist	04050124001803 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Rehabilitation, Renovation and upgrading of one (1) PHCs in each ward across the State	04050123002401 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	500,000,000.00	200,000,000.00	-	1,000,000,000.00
Rehabilitation of Hospitals/Health Centres	04050124001901 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	-	50,000,000.00
Margin for Increases in Cost	04100124000104 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	-	-	-	-
Rehabilitation of school of Nursing and Midwife infrastructure	04010123000304 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	50,000,000.00	50,000,000.00	-	30,000,000.00
Renovation of additional Structures in PHCB Office.	04010123000404 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	20,000,000.00	10,000,000.00	-	30,000,000.00
State Contribution to BHC Fund (Equity Funds) ZAMCHEMA	04010124000204 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	-	-	-	1,000,000,000.00
State Contribution/Counter Part Funding for BHC PF	04010124000304 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	-	-	-	200,000,000.00

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State Contribution to GAVI supported programme	04010123000504 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	100,000,000.00	100,000,000.00	-	100,000,000.00
State Contribution to UNICEF supported programme	04010123000604 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	400,000,000.00	400,000,000.00	76,000,000.00	400,000,000.00
WORLD BANK GRANT FOR GAVI PROGRAMME	04010124000404 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	-	-	-	500,000,000.00
Procurement of Nutritional Commodities for UNICEF supported program	04010123000704 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	500,000,000.00	-	-	600,000,000.00
Impack Programme	04010124000504 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - MINISTRY OF HEALTH	-	-	-	2,000,000,000.00
Purchase of Agricultural Equipment	20100123000100 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,000,000.00	5,000,000.00	-	-
Purchase of 10,000 Clean Cook Stoves for Distribution of People across the State	20100124000100 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-	-	-	500,000,000.00
Construction of Lab. Testing and identification centre	20100123000200 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	250,000,000.00	100,000,000.00	-	150,000,000.00
Construction of mineral bay centre	20100123000300 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	500,000,000.00	100,000,000.00	-	-
Geological and Geophysical Digitalization of Zamfara State Natural Resources	20100124000200 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	-	-	-	1,000,000,000.00
Contruction of House for afforestation officers	20100123000400 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	50,000,000.00	30,000,000.00	-	-
Provision of Agricultural facilities	20100123000500 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	50,000,000.00	20,000,000.00	-	-

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Counter Part Funding	20100123000600 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	100,000,000.00	50,000,000.00	-	-
Provision of Infrastructure to forest reserve	20100123000700 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	100,000,000.00	200,000,000.00	-	-
Rehabilitation of 2 grazing reserves in each senatorial district to compliment RUGA settlment, (Fodder Conservation and Pasture Development:)	20100123000800 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	20,000,000.00	-	-	-
Rehabilitation of 2 Earth dams in Grazing Reserves in each senatorial district.	20100123000900 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	50,000,000.00	-	-	-
Purchase of seedling for Climate change control	20100123001000 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	20,000,000.00	20,000,000.00	-	50,000,000.00
Tree Planting exercise to control desertification	20100123001100 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	20,000,000.00	20,000,000.00	-	45,000,000.00
Provision of park and garden with trees and Landscaping	20100123001200 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,000,000.00	5,000,000.00	-	-
Data Template on Erosion and Flood Prone Areas Across the State.	20100123001300 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	150,000,000.00	100,000,000.00	-	20,000,000.00
Conduct of solid mineral geological survey	20100123001400 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	100,000,000.00	50,000,000.00	-	-
Agro-Climate Resilience in semi-Arid Land scape Project (ACeSAL Project)	20100123001500 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	500,000,000.00	500,000,000.00	-	4,000,000,000.00
Provision of small ruminants: Sheep and Goat Fattening on subsidized loan for women empowerment	20100123001600 - CLIMATE CHANGE - General	053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	50,000,000.00	-	-	-
Fumigation of Covid-19 Prone areas	10100123002500 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	-	15,000,000.00	-	-
Procurement of Sanitation heavy duty Trucks.	10100123002600 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	85,000,000.00	855,000,000.00	-	-

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Purchase of insecticide and spraying equipment for	10100123002700 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	-	10,000,000.00	-	-
Purchase of Spraying Equipments for vector control activities across the state.	10100123002800 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	10,000,000.00	10,000,000.00	-	-
Procurement of Waste Recycling Machine and Equipt.	10100123002900 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	20,000,000.00	520,000,000.00	-	-
Construction of road side refuse bankers and VIP pit latrine At K/N, T/M, Anka Bungudu, Tsafe and Gusau	10100123003000 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	10,000,000.00	10,000,000.00	-	-
Provision of Land fill and Incinerations	10100123003100 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	17,000,000.00	17,000,000.00	-	-
Provision of Waste Transfer Loading Station	10100123003200 - Water Resources and Rural Deve - General	053505500100 - ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	25,000,000.00	55,000,000.00	-	-
Construction of Talata Mafara Zonal Office	13100123009900 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	50,000,000.00	20,000,000.00	-	-
Construction of conference hall at the ministry	13100123010000 - Reform of Government and Governance - General	055100100100 - MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	100,000,000.00	60,000,000.00	-	-
Construction of Emirs Palaces at Anka, Bungudu, Maru, Tsafe, Kaura Namoda, Moriki, Bukkuyum and Bakura	13100123010100 - Reform of Government and Governance - General	055100200100 - COUNCIL OF CHIEFS	200,000,000.00	80,000,000.00	-	950,000,000.00
Renovation of Emirs Lodges at Kaduna & Gusau		055100200100 - COUNCIL OF CHIEFS	50,000,000.00	50,000,000.00	-	-



BUDGET HOUSE
ZAMFARA STATE



ZAMFARA STATE OF NIGERIA

