



ADAMAWA State Government

BUDGET PERFORMANCE REPORT QUARTER Q3 2023

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ADAMAWA STATE GOVERNMENT OF NIGERIA OFFICE OF THE STATE AUDITOR GENERAL

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27th Oct., 2023

AUDIT CERTIFICATE

The Financial Statements and Accounts of the Government of Adamawa State of Nigeria for the 3rd quarter ended September 30th, 2023 have been audited in accordance with Section 125 Sub-Section 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended) and the Adamawa State, State and Local Government Audit Law No.16 of 2021 Section 25 Sub-Section 1.

Responsibility of the Accountant General

The Accountant General is responsible for the preparation and fair presentation of the financial statements in accordance with provisions of the Finance (Control and Management) Act 1958 now CAP F26 LFN 2004, International Public Sector Accounting Standards (IPSAS) Cash Basis, Adamawa State Accounting Law No. 6 of 2017 and the relevant laws. This responsibility includes maintaining internal control relevant to the preparation of financial statements that are free of material misstatements, whether due to fraud or error; selecting and applying appropriate accounting policies that are consistent with IPSAS – Cash Basis; and making accounting estimates that are reasonable in the circumstances.

Responsibility of Auditor General

The Auditor General is responsible for undertaking regularity and performance audits in compliance with International Standards of Supreme Audit Institutions (ISSAIs) - "INTOSAI Auditing Standards" and the relevant laws stated in paragraph one (1) above on the accounts of Adamawa State Government. Having complied with ISSAIs, the relevant laws and applied the Generally Accepted Auditing Standards, the audit provides a reasonable basis for the opinion of the Auditor General on the consolidated financial statements of the State.

In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the Financial Position of the Government of Adamawa State for 3rd quarter ended September 30th, 2023 and the transactions for the 3rd quarter ended on that date.

Special Opinion:

The State is eligible to receive performance-based grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted States Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS P for R).

The expenditure framework {and receipts} are contained in the attached General Purpose Financial Statements of the Adamawa State Government.

In my opinion, the accounts present fairly, in all material respects, the expenditures incurred {and funds received} against the SFTAS program by the State for 3rd quarter ended September 30th, 2023 in accordance with IPSAS Cash Basis. The Financial Statements are hereby certified.


USMAN AHMED (FCNA, FCPA, ACTI, CCFrA)

Auditor General
Adamawa State.

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Adamawa State is prepared on quarterly basis and issued within four weeks from the end of each quarter.

This report includes the original approved and revised budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter (i.e. third quarter), attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The State has recently passed a supplementary budget. Hence, this Q3 report is assessed against the 2023 Revised Budget

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable
- This Budget Performance Report is produced by the Office of the Accountant General in collaboration with the Budget Department, Adamawa State, and published on the Adamawa State Ministry of Finance and Budget website (www.budgetoffice.ad.gov.ng).

1.B Revenue Performance

The State Government revised budgeted total revenue stood at N219.28 billion for the year 2023. The sum of N154.55 billion being recurrent revenue while N64.73 billion for capital receipts. In Q3 2023, the State realized the sum of N25.84 billion recurrent revenue and 13.70 billion capital receipts. This brings the total revenue year to date to N95.87 billion (including OB) representing 43.7% of the total budgeted revenue for the year.

1.C Recurrent Expenditure Performance

The recurrent expenditure budget stood at N105.01 billion for the fiscal year 2023. The recurrent expenditure performance year to date was 51.7%. In Q3, the sum of 20.07 billion was spent on recurrent expenditure. This is represented by N10.20 billion and N9.87 billion being personnel cost and other recurrent cost respectively.

1.D Capital Expenditure Performance

The revised budget for Capital expenditure for the year 2023 is N109.27 billion. The Capital expenditure for Q3 was 8.29 billion. The capital expenditure to date stood at N19.24 billion.

1.E Conclusions

Overall, the performance of the State Government for period ended 30th September 2023 is considered fair in terms of revenue generation, and expenditure execution amidst volatile economic conditions. A few expenditure budget deviations have been recorded. However, the State is working on the budget amendment process to make enough provisions for the affected line items in relevant MDAs.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Opening Balance	-	-	-	10,276,825,186.52		- 10,276,825,186.52
Recurrent Revenue	134,291,227,988.67	154,553,142,696.30	25,836,558,575.22	71,809,342,960.99	46.5%	82,743,799,735.31
11 - GOVERNMENT SHARE OF FAAC	111,873,449,914.67	132,135,364,622.30	24,083,568,302.20	61,947,076,248.48	46.9%	70,188,288,373.82
12 - INDEPENDENT REVENUE	22,417,778,074.00	22,417,778,074.00	1,752,990,273.02	9,862,266,712.51	44.0%	12,555,511,361.49
Recurrent Expenditure	105,011,432,437.00	105,011,432,437.00	20,072,340,669.74	54,323,062,576.04	51.7%	50,688,369,860.96
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	44,202,901,540.00	44,202,901,540.00	10,199,345,013.54	28,044,776,356.72	63.4%	16,158,125,183.28
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	60,808,530,897.00	60,808,530,897.00	9,872,995,656.20	26,278,286,219.32	43.2%	34,530,244,677.68
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	40,758,857,797.00	40,758,857,797.00	4,749,458,876.73	13,872,671,103.39	34.0%	26,886,186,693.61
OTHER RECURRENT (2203-2209)	20,049,673,100.00	20,049,673,100.00	5,123,536,779.47	12,405,615,115.93	61.9%	7,644,057,984.07
Transfer to Capital Account	29,279,795,551.67	49,541,710,259.30	5,764,217,905.48	27,763,105,571.47	56.0%	21,778,604,687.83
Other Receipts	40,727,826,071.33	64,727,826,071.33	13,695,190,539.22	13,695,190,539.22	21.2%	51,032,635,532.11
13 - AID AND GRANTS	14,529,071,071.33	24,529,071,071.33	4,695,190,539.22	4,695,190,539.22	19.1%	19,833,880,532.11
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	26,198,755,000.00	40,198,755,000.00	9,000,000,000.00	9,000,000,000.00	22.4%	31,198,755,000.00
Capital Expenditure	70,007,621,623.00	109,269,536,330.63	8,289,818,875.78	19,236,913,407.86	17.6%	90,032,622,922.77
23 - CAPITAL EXPENDITURE	70,007,621,623.00	109,269,536,330.63	8,289,818,875.78	19,236,913,407.86	17.6%	90,032,622,922.77
Total Revenue (including OB)	175,019,054,060.00	219,280,968,767.63	39,531,749,114.44	95,781,358,686.73	43.7%	123,499,610,080.90
Total Expenditure	175,019,054,060.00	214,280,968,767.63	28,362,159,545.52	73,559,975,983.91	34.3%	140,720,992,783.72
Closing Balance	-	5,000,000,000.00	11,169,589,568.92	22,221,382,702.82	444.4%	- 17,221,382,702.82

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Revenue	175,019,054,060.00	219,280,968,767.63	39,531,749,114.44	85,504,533,500.21	39.0%	133,776,435,267.42
010000000000	Administration Sector	673,844,714.27	673,844,714.27	3,261,512.00	58,930,151.43	8.7%	614,914,562.84
011100000000	Governor's Office	73,200,000.00	73,200,000.00	399,000.00	40,645,411.00	55.5%	32,554,589.00
011101000100	Bureau for Public Procurement	70,000,000.00	70,000,000.00	-	38,937,186.00	55.6%	31,062,814.00
011101800100	Security and Special Services Department	3,200,000.00	3,200,000.00	399,000.00	1,708,225.00	53.4%	1,491,775.00
016100000000	Office of the Secretary to the State Government	531,352,000.00	531,352,000.00	-	-	0.0%	531,352,000.00
016102100300	Poverty Alleviation Agency	531,352,000.00	531,352,000.00	-	-	0.0%	531,352,000.00
012300000000	Ministry of Information and Strategy	68,592,714.27	68,592,714.27	2,723,912.00	12,790,945.71	18.6%	55,801,768.56
012300100100	Ministry of Information and Strategy	-	-	-	4,048,595.00	-	4,048,595.00
012300300100	Adamawa Television Corporation	5,828,857.13	5,828,857.13	1,664,000.00	4,139,750.00	71.0%	1,689,107.13
012300400100	Adamawa Broadcasting Corporation	25,000,000.00	25,000,000.00	879,812.00	4,086,020.71	16.3%	20,913,979.29
012301300100	Government Printing Press	11,000,000.00	11,000,000.00	180,100.00	516,580.00	4.7%	10,483,420.00
012305500100	Adamawa Press Limited	26,763,857.14	26,763,857.14	-	-	0.0%	26,763,857.14
012500000000	Office of the Head of Service	600,000.00	600,000.00	131,000.00	5,469,994.72	911.7%	- 4,869,994.72
012500500100	Establishment and Training Department	600,000.00	600,000.00	131,000.00	537,000.00	89.5%	63,000.00
012500700100	Adamawa State Staff Pension Board	-	-	-	4,932,994.72	-	4,932,994.72
014700000000	Civil Service Commission (CSC)	100,000.00	100,000.00	7,600.00	23,800.00	23.8%	76,200.00
014700100100	Civil Service Commission	100,000.00	100,000.00	7,600.00	23,800.00	23.8%	76,200.00
020000000000	Economic Sector	162,224,217,145.73	206,486,131,853.36	39,155,060,008.32	85,048,693,603.87	41.2%	121,437,438,249.49
021500000000	Ministry of Agriculture	4,214,311,000.00	4,214,311,000.00	10,571,000.00	69,671,760.00	1.7%	4,144,639,240.00
021500100100	Ministry of Agriculture	4,214,311,000.00	4,214,311,000.00	10,571,000.00	69,671,760.00	1.7%	4,144,639,240.00
022000000000	Ministry of Finance	152,909,001,145.73	197,170,915,853.36	39,045,867,099.10	84,659,214,168.91	42.9%	112,511,701,684.45
022000100100	Ministry of Finance	5,999,200,000.00	10,999,200,000.00	4,754,892,739.22	4,801,224,564.22	43.7%	6,197,975,435.78
022000700100	Office of the Accountant General	137,917,203,986.00	177,179,118,693.63	33,083,568,302.20	70,947,076,248.48	40.0%	106,232,042,445.15
022000800100	Board of Internal Revenue	8,992,597,159.73	8,992,597,159.73	1,207,406,057.68	8,910,913,356.21	99.1%	81,683,803.52
022200000000	Ministry of Commerce, Trade and Industries	97,600,000.00	97,600,000.00	15,631,420.00	40,436,585.00	41.4%	57,163,415.00
022200100100	Ministry of Commerce	48,000,000.00	48,000,000.00	4,231,500.00	21,958,195.00	45.7%	26,041,805.00
022201800100	Adamawa Investment and Property Development Company	-	-	4,834,000.00	5,575,750.00	-	5,575,750.00
022201900100	Jimeta Modern Market Office	49,600,000.00	49,600,000.00	6,565,920.00	12,902,640.00	26.0%	36,697,360.00
022900000000	Ministry of Transportation	130,100,000.00	130,100,000.00	19,977,700.00	39,788,800.00	30.6%	90,311,200.00
022900100100	Ministry of Transportation	130,100,000.00	130,100,000.00	19,977,700.00	39,788,800.00	30.6%	90,311,200.00
023300000000	Ministry of Mineral Resources Development	-	-	350,000.00	1,400,000.00	-	1,400,000.00
023300100100	Ministry of Mineral Resources Development	-	-	350,000.00	1,400,000.00	-	1,400,000.00
023600000000	Ministry of Culture and Tourism	6,600,000.00	6,600,000.00	329,000.00	796,000.00	12.1%	5,804,000.00
023600100100	Ministry of Culture and Tourism	6,600,000.00	6,600,000.00	139,000.00	436,000.00	6.6%	6,164,000.00
023600400100	Arts Council	-	-	190,000.00	360,000.00	-	360,000.00
025200000000	Ministry of Water Resources	5,000,000.00	5,000,000.00	594,700.00	1,694,100.00	33.9%	3,305,900.00
025210200100	Adamawa State Water Board	5,000,000.00	5,000,000.00	594,700.00	1,694,100.00	33.9%	3,305,900.00
025300000000	Ministry of Housing and Urban Development	2,067,505,000.00	2,067,505,000.00	5,876,275.00	31,275,395.00	1.5%	2,036,229,605.00
025300100100	Ministry of Housing and Urban Development	1,502,000,000.00	1,502,000,000.00	-	3,912,000.00	0.3%	1,498,088,000.00
025305300100	Adamawa State Urban Planning & Development Authority	565,505,000.00	565,505,000.00	5,876,275.00	27,363,395.00	4.8%	538,141,605.00
026000000000	Ministry of Lands and Survey	169,600,000.00	169,600,000.00	17,020,564.22	46,944,174.96	27.7%	122,655,825.04
026000100100	Ministry of Lands and Survey	146,300,000.00	146,300,000.00	15,652,364.22	40,484,782.36	27.7%	105,815,217.64
026000200100	Office of the Surveyor General	23,300,000.00	23,300,000.00	1,368,200.00	6,459,392.60	27.7%	16,840,607.40
026500000000	Ministry of Livestock & Aquaculture Development	2,623,500,000.00	2,623,500,000.00	38,785,250.00	157,237,120.00	6.0%	2,466,262,880.00
026500100100	Ministry of Livestock & Aquaculture Development	2,623,500,000.00	2,623,500,000.00	38,785,250.00	157,237,120.00	6.0%	2,466,262,880.00
026600000000	Ministry of Entrepreneurship Development	1,000,000.00	1,000,000.00	57,000.00	235,500.00	23.6%	764,500.00
026600100100	Ministry of Entrepreneurship Development	1,000,000.00	1,000,000.00	57,000.00	235,500.00	23.6%	764,500.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
030000000000	Law and Justice Sector	78,200,000.00	78,200,000.00	5,961,555.00	22,605,259.65	28.9%	55,594,740.35
031800000000	Adamawa State Judicial Service Commission	78,200,000.00	78,200,000.00	5,961,555.00	18,450,695.00	23.6%	59,749,305.00
031805100100	High Court of Justice	68,000,000.00	68,000,000.00	3,045,000.00	8,576,030.00	12.6%	59,423,970.00
031805200100	Customary Court of Appeal	-	-	-	122,900.00	-	122,900.00
031805300100	Sharia Court of Appeal	200,000.00	200,000.00	-	14,600.00	7.3%	185,400.00
031805500100	Area Courts	10,000,000.00	10,000,000.00	2,916,555.00	9,737,165.00	97.4%	262,835.00
032600000000	Ministry of Justice	-	-	-	4,154,564.65	-	4,154,564.65
032600100100	Ministry of Justice	-	-	-	4,154,564.65	-	4,154,564.65
040000000000	Regional	2,011,000,000.00	2,011,000,000.00	-	-	0.0%	2,011,000,000.00
046900000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	2,011,000,000.00	2,011,000,000.00	-	-	0.0%	2,011,000,000.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	2,011,000,000.00	2,011,000,000.00	-	-	0.0%	2,011,000,000.00
050000000000	Social Sector	10,031,792,200.00	10,031,792,200.00	367,466,039.12	374,304,485.26	3.7%	9,657,487,714.74
051300000000	Ministry of Youth & Sports Development	900,000.00	900,000.00	10,873,130.65	11,596,776.79	1288.5%	- 10,696,776.79
051300100100	Ministry of Youth and Sports Development	900,000.00	900,000.00	10,873,130.65	11,596,776.79	1288.5%	- 10,696,776.79
051400000000	Ministry of Women Affairs	620,000.00	620,000.00	17,000.00	61,000.00	9.8%	559,000.00
051400100100	Ministry of Women Affairs	620,000.00	620,000.00	17,000.00	61,000.00	9.8%	559,000.00
051700000000	Ministry of Education and Human Capital Development	555,742,000.00	555,742,000.00	1,148,000.00	3,418,000.00	0.6%	552,324,000.00
051700100100	Ministry of Education and Human Capital Development	555,500,000.00	555,500,000.00	970,000.00	3,211,000.00	0.6%	552,289,000.00
051705100100	Post Primary Schools Mgt Board	242,000.00	242,000.00	178,000.00	207,000.00	85.5%	35,000.00
052100000000	Ministry of Health and Human Services	4,814,917,000.00	4,814,917,000.00	7,968,800.00	8,452,800.00	0.2%	4,806,464,200.00
052100100100	Ministry of Health and Human Services	507,200,000.00	507,200,000.00	89,000.00	530,000.00	0.1%	506,670,000.00
052100300100	Primary Health Care Development Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	825,000,000.00	825,000,000.00	-	-	0.0%	825,000,000.00
052102700100	Adamawa State Referral Center	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052110200100	Adamawa State Hospital Services Management Board	2,982,199,500.00	2,982,199,500.00	-	-	0.0%	2,982,199,500.00
052110300100	Adamawa Traditional Medicine Board	517,500.00	517,500.00	97,500.00	140,500.00	27.1%	377,000.00
052111300100	Adamawa Essential Drugs Programme	40,000,000.00	40,000,000.00	7,782,300.00	7,782,300.00	19.5%	32,217,700.00
056800000000	Ministry of Tertiary and Professional Education	4,623,203,200.00	4,623,203,200.00	346,574,708.47	346,574,708.47	7.5%	4,276,628,491.53
056800100100	Ministry of Tertiary and Professional Education	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
056800300100	College of Agriculture Ganye	83,350,000.00	83,350,000.00	-	-	0.0%	83,350,000.00
056800400100	College of Legal Studies Yola	87,482,200.00	87,482,200.00	11,893,100.00	11,893,100.00	13.6%	75,589,100.00
056801800100	Adamawa State Polytechnic Yola	2,250,626,000.00	2,250,626,000.00	8,078,784.00	8,078,784.00	0.4%	2,242,547,216.00
056801900100	College of Education Hong	317,353,000.00	317,353,000.00	20,434,500.00	20,434,500.00	6.4%	296,918,500.00
056802100100	Adamawa State University Mubi	1,619,787,000.00	1,619,787,000.00	264,343,324.47	264,343,324.47	16.3%	1,355,443,675.53
056802300100	College of Nursing & Midwifery Yola	97,000,000.00	97,000,000.00	13,130,000.00	13,130,000.00	13.5%	83,870,000.00
056802400100	College of Health Technology Michika	163,005,000.00	163,005,000.00	28,695,000.00	28,695,000.00	17.6%	134,310,000.00
053500000000	Ministry of Environment and Natural Resources Development	36,410,000.00	36,410,000.00	884,400.00	4,201,200.00	11.5%	32,208,800.00
053500100100	Ministry of Environment and Natural Resources Development	36,410,000.00	36,410,000.00	884,400.00	4,201,200.00	11.5%	32,208,800.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
1	REVENUE	175,019,054,060.00	219,280,968,767.63	39,531,749,114.44	85,504,533,500.21	39.0%	133,776,435,267.42
11	GOVERNMENT SHARE OF FAAC	111,873,449,914.67	132,135,364,622.30	24,083,568,302.20	61,947,076,248.48	46.9%	70,188,288,373.82
1101	GOVERNMENT SHARE OF FAAC	111,873,449,914.67	132,135,364,622.30	24,083,568,302.20	61,947,076,248.48	46.9%	70,188,288,373.82
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	54,311,270,166.67	74,573,184,874.30	6,799,370,257.03	25,050,852,749.32	33.6%	49,522,332,124.98
11010101	STATUTORY ALLOCATION	54,311,270,166.67	74,573,184,874.30	6,799,370,257.03	25,050,852,749.32	33.6%	49,522,332,124.98
110102	STATE GOVERNMENT SHARE OF VAT	30,641,989,004.00	30,641,989,004.00	9,703,973,345.37	24,648,664,854.61	80.4%	5,993,324,149.39
11010201	SHARE OF VAT	30,641,989,004.00	30,641,989,004.00	9,703,973,345.37	24,648,664,854.61	80.4%	5,993,324,149.39
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	26,920,190,744.00	26,920,190,744.00	7,580,224,699.80	12,247,558,644.55	45.5%	14,672,632,099.45
11010301	STAMP DUTY	20,000,000,000.00	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
11010302	EXCESS CRUDE	720,190,744.00	720,190,744.00	-	-	0.0%	720,190,744.00
11010306	ECOLOGICAL FUND	1,000,000,000.00	1,000,000,000.00	367,788,976.29	847,672,845.36	84.8%	152,327,154.64
11010307	EXCHANGE RATE DIFFERENCE	615,000,000.00	615,000,000.00	5,340,075,366.47	6,622,974,209.88	1076.9%	- 6,007,974,209.88
11010308	STABILIZATION FUND RECEIPTS	285,000,000.00	285,000,000.00	-	-	0.0%	285,000,000.00
11010309	NON OIL REVENUE	2,300,000,000.00	2,300,000,000.00	1,435,727,172.85	3,278,452,883.66	142.5%	- 978,452,883.66
11010310	OTHER FAAC TRANSFERS	2,000,000,000.00	2,000,000,000.00	436,633,184.19	1,498,458,705.65	74.9%	501,541,294.35
12	INDEPENDENT REVENUE	22,417,778,074.00	22,417,778,074.00	1,752,990,273.02	9,862,266,712.51	44.0%	12,555,511,361.49
1201	TAX REVENUE	12,136,469,000.00	12,136,469,000.00	1,374,514,790.04	8,654,457,233.61	71.3%	3,482,011,766.39
120101	PERSONAL TAXES	8,244,869,000.00	8,244,869,000.00	1,036,914,180.92	8,131,091,656.20	98.6%	113,777,343.80
12010101	DIRECT ASSESSMENT	150,000,000.00	150,000,000.00	16,338,633.04	60,064,183.04	40.0%	89,935,816.96
12010102	PAY AS YOU EARN (PAYE) FEDERAL	2,166,541,250.00	2,166,541,250.00	325,868,536.26	1,218,223,509.27	56.2%	948,317,740.73
12010103	PAY AS YOU EARN (PAYE) STATE	1,602,500,000.00	1,602,500,000.00	244,215,340.79	1,854,493,782.98	115.7%	- 251,993,782.98
12010104	PAY AS YOU EARN (PAYE)LOCAL GOVERNMENT	350,000,000.00	350,000,000.00	17,745,659.29	92,961,987.06	26.6%	257,038,012.94
12010105	PAY AS YOU EARN (PAYE)COMPANIES	1,800,000,000.00	1,800,000,000.00	432,610,427.54	1,326,855,050.11	73.7%	473,144,949.89
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	2,175,827,750.00	2,175,827,750.00	135,584.00	3,578,493,143.74	164.5%	- 1,402,665,393.74
120103	OTHER TAXES	3,891,600,000.00	3,891,600,000.00	337,600,609.12	523,365,577.41	13.4%	3,368,234,422.59
12010301	5% WHT ON PAYMENT TO CONTRACTORS	600,000,000.00	600,000,000.00	71,870,876.11	192,463,860.82	32.1%	407,536,139.18
12010302	10% WHT ON RENT	18,200,000.00	18,200,000.00	2,537,000.00	6,852,179.01	37.6%	11,347,820.99
12010303	DEVELOPMENTAL LEVY - GENERAL	43,000,000.00	43,000,000.00	1,551,500.00	3,165,500.00	7.4%	39,834,500.00
12010305	CAPITAL GAINS TAX	30,000,000.00	30,000,000.00	44,500.00	916,120.00	3.1%	29,083,880.00
12010306	POOLS BETTING(CASINO),SNOOKER	400,000.00	400,000.00	-	-	0.0%	400,000.00
12010307	PRODUCE SALES TAX	3,200,000,000.00	3,200,000,000.00	10,156,750.00	68,527,934.57	2.1%	3,131,472,065.43
12010309	2.5% CHARGES ON HOTEL AND TAX	-	-	249,010,849.12	249,010,849.12	-	249,010,849.12
12010312	WHT ON BANK INTERESTS	-	-	2,429,133.89	2,429,133.89	-	2,429,133.89
1202	NON-TAX REVENUE	10,281,309,074.00	10,281,309,074.00	378,475,482.98	1,207,809,478.90	11.7%	9,073,499,595.10
120201	LICENCES - GENERAL	94,547,700.00	94,547,700.00	11,033,173.12	113,003,349.08	119.5%	- 18,455,649.08
12020101	DRIVING LICENSES	2,100,000.00	2,100,000.00	5,253,850.00	21,718,175.00	1034.2%	- 19,618,175.00
12020102	PLASTIC NUMBER PLATE	180,200.00	180,200.00	-	1,400.00	0.8%	178,800.00
12020103	FISHING LICENSES	-	-	53,500.00	498,000.00	-	498,000.00
12020104	WILD LIFE HUNTING LICENSES	400,000.00	400,000.00	12,000.00	69,000.00	17.3%	331,000.00
12020105	POOLS AND GAMING MACHINES	-	-	-	50,464,700.96	-	50,464,700.96
12020108	OPERATING PERMIT FOR TRANSPORT UNIONS	-	-	-	245,000.00	-	245,000.00
12020110	TRADE ANIMAL LICENCE	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020111	HIDES & SKIN LOADING LICENSE	5,000,000.00	5,000,000.00	136,500.00	524,200.00	10.5%	4,475,800.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020112	MEAT STORAGE AND SALES LICENSE	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020114	HAWKING PERMIT	200,000.00	200,000.00	30,000.00	57,000.00	28.5%	143,000.00
12020115	RENUWAL OF LICENSE TO PRACTICE	100,000.00	100,000.00	51,000.00	57,000.00	57.0%	43,000.00
12020130	PRODUCE BUYING/MERCHANT LICENCES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	137,500.00	137,500.00	-	4,000.00	2.9%	133,500.00
12020135	POOL BETTING & CASINO LICENCES/GAMING	-	-	-	7,600,000.00	-	7,600,000.00
12020138	DRIVERS' LICENCES	-	-	3,245,973.12	17,208,473.12	-	17,208,473.12
12020139	PATENT MEDICINE & DRUG STORES LICENCES	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
12020142	TRADE PERMIT LICENCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020143	FOREST LISCENCE,CHAIN SAW LICENCES	1,000,000.00	1,000,000.00	17,800.00	124,800.00	12.5%	875,200.00
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020146	HEAVY DUTY PERMIT	1,250,000.00	1,250,000.00	35,500.00	73,500.00	5.9%	1,176,500.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T	35,000,000.00	35,000,000.00	1,178,000.00	6,903,000.00	19.7%	28,097,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	80,000.00	80,000.00	16,500.00	22,500.00	28.1%	57,500.00
12020150	PART FOUR CHEMICAL LICENCE ARGO/CHEM. INSECTICIDES	-	-	40,000.00	44,000.00	-	44,000.00
12020151	REGISTRATION PERMIT	-	-	350,000.00	1,050,000.00	-	1,050,000.00
12020152	LEARNERS PERMIT	1,500,000.00	1,500,000.00	187,550.00	819,050.00	54.6%	680,950.00
12020153	HIDES & SKIN BUYERS LICENSE	500,000.00	500,000.00	-	6,000.00	1.2%	494,000.00
12020155	AUCTIONEER LICENCES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020157	LIQUOR LICENCES	200,000.00	200,000.00	-	32,000.00	16.0%	168,000.00
12020158	TAMBOLA LICENCE	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020159	HACKNEY PERMIT	100,000.00	100,000.00	407,000.00	1,936,550.00	1936.6%	1,836,550.00
12020161	ROAD / ROOF RACK PERMIT	100,000.00	100,000.00	-	22,000.00	22.0%	78,000.00
12020162	TROPHY DEALER LICENCES	400,000.00	400,000.00	18,000.00	23,000.00	5.8%	377,000.00
12020165	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT VEHICLE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020166	LAND CLEARANCE PERMIT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020168	LEASED VEHICLE OPERATING PERMIT	16,500,000.00	16,500,000.00	-	3,500,000.00	21.2%	13,000,000.00
120204	FEES - GENERAL	8,194,408,459.73	8,194,408,459.73	169,766,328.62	435,766,561.28	5.3%	7,758,641,898.45
12020401	MOTOR VEHICLE FEES - GENERAL	46,304,209.73	46,304,209.73	2,112,400.00	7,108,962.00	15.4%	39,195,247.73
12020402	TIMBER AND FOREST FEES	15,000,000.00	15,000,000.00	21,000.00	176,500.00	1.2%	14,823,500.00
12020403	RENEWAL FEES - GENERAL	30,500,000.00	30,500,000.00	4,231,500.00	18,242,300.00	59.8%	12,257,700.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	70,500,000.00	70,500,000.00	11,053,130.65	39,968,114.72	56.7%	30,531,885.28
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	12,000,000.00	12,000,000.00	1,080,000.00	4,618,992.60	38.5%	7,381,007.40
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	500,000.00	500,000.00	-	60,000.00	12.0%	440,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY FEES	30,000,000.00	30,000,000.00	5,461,952.97	10,175,224.80	33.9%	19,824,775.20
12020410	REGISTRATION FEES - GENERAL	212,945,000.00	212,945,000.00	3,664,400.00	26,232,365.32	12.3%	186,712,634.68
12020411	COURT FEES - GENERAL	70,200,000.00	70,200,000.00	2,362,600.00	9,370,395.00	13.3%	60,829,605.00
12020412	REGISTRATION OF PRIVATE SCHOOLS	20,000,000.00	20,000,000.00	285,000.00	1,485,000.00	7.4%	18,515,000.00
12020413	ANNUAL DUES	2,000,000.00	2,000,000.00	-	352,000.00	17.6%	1,648,000.00
12020414	ADMIN CHARGES	400,000.00	400,000.00	-	58,921.84	14.7%	341,078.16
12020415	ADAPOLY VENTURES	40,000,000.00	40,000,000.00	969,560.00	969,560.00	2.4%	39,030,440.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	3,003,840,500.00	3,003,840,500.00	1,227,500.00	1,333,500.00	0.0%	3,002,507,000.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	726,840,000.00	726,840,000.00	59,426,300.00	59,426,300.00	8.2%	667,413,700.00
12020420	PG SCHOOL RALATED FEES	58,500,000.00	58,500,000.00	2,244,060.00	2,244,060.00	3.8%	56,255,940.00
12020421	SPORTS FEES	75,707,000.00	75,707,000.00	4,034,500.00	4,034,500.00	5.3%	71,672,500.00
12020422	SIWES FEES	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	5,000,000.00	-	229,000.00	4.6%	4,771,000.00
12020424	FOOD AND SOCIAL SERVICES FEES	2,500,000.00	2,500,000.00	131,500.00	779,100.00	31.2%	1,720,900.00
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	2,000,000.00	2,000,000.00	-	80,000.00	4.0%	1,920,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020426	REGISTRATION OF WOMEN GROUPS	20,000.00	20,000.00	17,000.00	29,000.00	145.0%	- 9,000.00
12020427	YELLOW CARDS FEES	97,801,400.00	97,801,400.00	-	-	0.0%	97,801,400.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	1,200,000.00	1,200,000.00	6,000.00	34,000.00	2.8%	1,166,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020430	NURSERY/MATERNITY HOMES	1,000,000.00	1,000,000.00	23,000.00	161,000.00	16.1%	839,000.00
12020431	DRIVERS LICENCE FEES - GENERAL	5,000,000.00	5,000,000.00	278,300.00	5,489,600.00	109.8%	- 489,600.00
12020433	DEFECT VEHICLE INSPECTION FEES	1,000,000.00	1,000,000.00	1,000.00	264,000.00	26.4%	736,000.00
12020434	IMPOUNDED VEHICLE PACKING FEES	1,000,000.00	1,000,000.00	109,000.00	445,000.00	44.5%	555,000.00
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020441	FIRE SAFETY INSPECTIONS FEES	3,200,000.00	3,200,000.00	399,000.00	1,642,850.00	51.3%	1,557,150.00
12020442	PRINTING FEES - GENERAL	10,000,000.00	10,000,000.00	169,300.00	197,680.00	2.0%	9,802,320.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	5,000,000.00	5,000,000.00	25,000.00	25,000.00	0.5%	4,975,000.00
12020444	APPLICATION FEES PRODUCE MERCHANTS	11,000.00	11,000.00	-	-	0.0%	11,000.00
12020445	GRADING FEES	2,400,000.00	2,400,000.00	414,250.00	1,951,000.00	81.3%	449,000.00
12020447	SIGN BILL BOARD AND ADVERTS	10,000,000.00	10,000,000.00	95,000.00	1,695,000.00	17.0%	8,305,000.00
12020450	FILLING STATION PERMIT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020451	APPROVAL OF BUILDING PLANS	50,000,000.00	50,000,000.00	2,596,275.00	8,142,445.00	16.3%	41,857,555.00
12020452	MAST INSTALLATION BASE	5,000.00	5,000.00	1,200,000.00	14,259,250.00	285185.0%	- 14,254,250.00
12020453	STREET NAMING AND HOUSE NUMBERING	500,000,000.00	500,000,000.00	-	500,000.00	0.1%	499,500,000.00
12020454	SEARCH FEES	8,000,000.00	8,000,000.00	215,000.00	1,352,500.00	16.9%	6,647,500.00
12020455	BEACON PLACEMENT FEES	3,300,000.00	3,300,000.00	73,200.00	487,900.00	14.8%	2,812,100.00
12020456	SLAUGHTER PREMISES FEES	100,000,000.00	100,000,000.00	441,350.00	2,350,550.00	2.4%	97,649,450.00
12020457	MEAT INSPECTION FEES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020458	TRADE ANIMAL FEES	2,500,000,000.00	2,500,000,000.00	38,147,900.00	157,916,170.00	6.3%	2,342,083,830.00
12020459	BOARDING/LODGING FEES	10,670,000.00	10,670,000.00	292,500.00	292,500.00	2.7%	10,377,500.00
12020460	LABORATORY & WORKSHOP	150,000,000.00	150,000,000.00	149,500.00	149,500.00	0.1%	149,850,500.00
12020461	ACCOMMODATION FEES	79,505,000.00	79,505,000.00	3,370,000.00	3,370,000.00	4.2%	76,135,000.00
12020462	EDUCATIONAL VISIT FEES	18,475,000.00	18,475,000.00	4,985,000.00	4,985,000.00	27.0%	13,490,000.00
12020463	COURT FEES	8,000,000.00	8,000,000.00	505,400.00	1,988,280.00	24.9%	6,011,720.00
12020464	DAILY TOLL TICKET FEES	17,200,000.00	17,200,000.00	763,380.00	2,350,895.00	13.7%	14,849,105.00
12020465	LOADING & OFF LOADING FEES	12,400,000.00	12,400,000.00	555,040.00	1,722,990.00	13.9%	10,677,010.00
12020466	FACILITY FEES	48,000,000.00	48,000,000.00	3,190,080.00	8,328,080.00	17.4%	39,671,920.00
12020467	HOSPITAL/DRUG FEES	14,800,600.00	14,800,600.00	-	-	0.0%	14,800,600.00
12020468	TRANSFER OF OWNERSHIP FEES	5,000,000.00	5,000,000.00	356,750.00	1,636,450.00	32.7%	3,363,550.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	7,943,750.00	7,943,750.00	3,858,500.00	16,484,025.00	207.5%	- 8,540,275.00
12020470	WATER RATES	5,000,000.00	5,000,000.00	594,700.00	1,941,600.00	38.8%	3,058,400.00
12020471	IDENTITY CARD FEES[ID]	17,360,000.00	17,360,000.00	37,000.00	37,000.00	0.2%	17,323,000.00
12020472	STUDENT LEVY	33,580,000.00	33,580,000.00	6,342,500.00	6,342,500.00	18.9%	27,237,500.00
12020474	HOTEL GUEST SERVICE CHARGE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020480	BUILDING CONVERSION FEE (CHANGE OF PURPOSE FEE)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	PAYMENT ADVICE ON CERTIFICATE	-	-	2,250,000.00	2,250,000.00	-	- 2,250,000.00
120205	FINES - GENERAL	31,400,000.00	31,400,000.00	3,843,155.00	10,576,054.60	33.7%	20,823,945.40
12020505	ROAD TRAFFIC (MISC. OFF)	100,000.00	100,000.00	65,500.00	987,284.60	987.3%	- 887,284.60
12020506	CHANGE OF COURSE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020508	SANITATION FINE	10,000,000.00	10,000,000.00	684,100.00	2,827,500.00	28.3%	7,172,500.00
12020510	STRAY ANIMAL FINE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020511	COURT FINE	300,000.00	300,000.00	3,093,555.00	6,761,270.00	2253.8%	- 6,461,270.00
120206	SALES - GENERAL	247,988,485.71	247,988,485.71	14,814,200.00	16,730,980.00	6.7%	231,257,505.71
12020603	SALES OF ID CARDS	1,448,600.00	1,448,600.00	104,000.00	104,000.00	7.2%	1,344,600.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	-	-	13,000.00	-	- 13,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,400,000.00	10,400,000.00	-	-	0.0%	10,400,000.00
12020616	ADMISSION FORMS	93,750,000.00	93,750,000.00	3,145,000.00	3,145,000.00	3.4%	90,605,000.00
12020622	SALES OF TRANSFER OF SERVICE FORMS	100,000.00	100,000.00	7,600.00	23,800.00	23.8%	76,200.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020623	SALES OF CONDEMNED STORES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020625	SALES OF STATIONERIES & SCHOOL DIRECTORY	-	-	365,000.00	365,000.00	-	365,000.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	8,000,000.00	8,000,000.00	320,000.00	1,350,000.00	16.9%	6,650,000.00
12020628	SALE OF IDENTITY CARD[ID]	8,250,000.00	8,250,000.00	-	-	0.0%	8,250,000.00
12020629	APPLICATION FORMS	6,437,000.00	6,437,000.00	-	-	0.0%	6,437,000.00
12020630	SALES OF SEEDLINGS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020631	COTTAGE INDUSTRIES SALES	110,000.00	110,000.00	-	-	0.0%	110,000.00
12020632	SALES OF PUBLICATIONS	1,000,000.00	1,000,000.00	10,800.00	318,900.00	31.9%	681,100.00
12020633	SALES OF NEWSPAPERS	1,042,285.71	1,042,285.71	-	-	0.0%	1,042,285.71
12020634	SALES OF SEEDLINGS & FRUITS	800,000.00	800,000.00	-	195,000.00	24.4%	605,000.00
12020638	SALES OF EMPLOYMENT FORMS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020639	SALES OF IN SERVICE FORM	242,000.00	242,000.00	8,000.00	48,000.00	19.8%	194,000.00
12020646	STUDENT HAND BOOK	24,808,600.00	24,808,600.00	875,500.00	875,500.00	3.5%	23,933,100.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	600,000.00	600,000.00	4,800.00	60,000.00	10.0%	540,000.00
12020649	OPTION FOR RETIREMENT FORMS	-	-	76,200.00	274,600.00	-	274,600.00
12020650	SALES OF SHOPS/STORES	-	-	2,115,000.00	2,115,000.00	-	2,115,000.00
12020651	SALES OF DRUGS	40,000,000.00	40,000,000.00	-	60,880.00	0.2%	39,939,120.00
12020652	HOSPITAL DRUGS	-	-	7,782,300.00	7,782,300.00	-	7,782,300.00
120207	EARNINGS -GENERAL	1,179,000,428.56	1,179,000,428.56	108,234,975.13	487,667,185.19	41.4%	691,333,243.37
12020702	EARNINGS FROM LABORATORY SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	8,328,857.13	8,328,857.13	-	-	0.0%	8,328,857.13
12020716	EARNINGS FROM AMUSEMENT PARKS	1,600,000.00	1,600,000.00	28,000.00	242,000.00	15.1%	1,358,000.00
12020717	EARNINGS FROM HOTELS	-	-	50,000.00	100,000.00	-	100,000.00
12020718	REGISTRATION OF HOTELS	5,000,000.00	5,000,000.00	-	30,000.00	0.6%	4,970,000.00
12020720	PROGRAM SPONSORSHIP	-	-	-	260,000.00	-	260,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	40,721,571.43	40,721,571.43	879,812.00	2,633,809.96	6.5%	38,087,761.47
12020722	EARNINGS FROM STATE CULTURAL TROUPES	-	-	40,000.00	70,000.00	-	70,000.00
12020723	EARNINGS FROM GATE TAKINGS	-	-	40,000.00	90,000.00	-	90,000.00
12020725	COST OF COLLECTION	-	-	77,499,863.64	439,814,519.99	-	439,814,519.99
12020726	REGISTRATION/RENEWAL OF CULTURAL ASSOCIATION	-	-	61,000.00	64,000.00	-	64,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	50,000,000.00	50,000,000.00	377,811.53	377,811.53	0.8%	49,622,188.47
12020730	EARNINGS FROM MEDICAL LAB TEST	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020733	TRACTOR HIRING SERVICES	4,000,000.00	4,000,000.00	44,000.00	44,000.00	1.1%	3,956,000.00
12020734	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS	865,000,000.00	865,000,000.00	-	-	0.0%	865,000,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	8,500,000.00	8,500,000.00	250,250.00	250,250.00	2.9%	8,249,750.00
12020737	INCOME FROM ADSU FARM	2,150,000.00	2,150,000.00	198,500.00	198,500.00	9.2%	1,951,500.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	110,200,000.00	110,200,000.00	60,000.00	60,000.00	0.1%	110,140,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020741	EARNINGS FROM STAFF SCHOOL	-	-	5,977,301.00	5,977,301.00	-	5,977,301.00
12020742	HIRE OF UNIVERSITY PROPERTY	-	-	2,308,902.82	2,308,902.82	-	2,308,902.82
12020744	ADSU NET SERVICE	-	-	-	150,000.00	-	150,000.00
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	-	-	100,000.00	100,000.00	-	100,000.00
12020746	TRANSPORT COMPANY	50,000,000.00	50,000,000.00	18,375,900.00	24,725,900.00	49.5%	25,274,100.00
12020752	EARNINGS FROM COMMERCIAL NEWS	4,000,000.00	4,000,000.00	155,000.00	250,000.00	6.3%	3,750,000.00
12020754	PROGRAME SPONSORSHIP	3,500,000.00	3,500,000.00	20,000.00	4,325,805.75	123.6%	825,805.75
12020755	PUBLIC ANNOUNCEMENT & JINGLES	-	-	1,489,000.00	4,804,750.00	-	4,804,750.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT CRO	-	-	88,434.14	88,434.14	-	88,434.14
12020767	HIRING OF VEHICLE	-	-	6,000.00	6,000.00	-	6,000.00
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	-	-	40,000.00	460,000.00	-	460,000.00
12020771	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT	-	-	35,200.00	35,200.00	-	35,200.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020775	EARNINGS FROM BEAR PALOUR	-	-	110,000.00	200,000.00	-	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	145,464,000.00	145,464,000.00	66,205,674.00	120,575,499.00	82.9%	24,888,501.00
12020801	RENT ON GOVT. QUARTERS	-	-	869,474.00	869,474.00	-	869,474.00
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	112,918,000.00	112,918,000.00	60,502,200.00	106,834,025.00	94.6%	6,083,975.00
12020819	RENT OF UNIVERSITY PROPERTY	25,046,000.00	25,046,000.00	-	-	0.0%	25,046,000.00
12020820	RENT FROM HOUSING ESTATE	500,000.00	500,000.00	-	4,080,000.00	816.0%	3,580,000.00
12020822	HOUSE RENT	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020826	RENTING OF MARKET SHOPS (JSC)	-	-	4,834,000.00	8,792,000.00	-	8,792,000.00
120209	RENT ON LAND & OTHERS - GENERAL	72,000,000.00	72,000,000.00	3,432,977.11	16,012,456.83	22.2%	55,987,543.17
12020901	RENT ON GOVT. LAND	2,000,000.00	2,000,000.00	96,432.01	502,764.17	25.1%	1,497,235.83
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	-	-	74,242.16	-	74,242.16
12020907	GROUND RENT	60,000,000.00	60,000,000.00	1,066,545.10	8,297,199.92	13.8%	51,702,800.08
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	10,000,000.00	10,000,000.00	2,270,000.00	7,138,250.58	71.4%	2,861,749.42
120210	REPAYMENTS - GENERAL	202,000,000.00	202,000,000.00	1,145,000.00	6,088,336.87	3.0%	195,911,663.13
12021005	REFUNDS	1,000,000.00	1,000,000.00	-	2,602,011.38	260.2%	1,602,011.38
12021006	RECOVERY OF OVERPAYMENTS	500,000.00	500,000.00	-	2,341,325.49	468.3%	1,841,325.49
12021007	UNSPECIFIED REVENUE ARREARS	500,000.00	500,000.00	1,145,000.00	1,145,000.00	229.0%	645,000.00
12021008	ARREARS OF REVENUE	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
120211	INVESTMENT INCOME	110,200,000.00	110,200,000.00	-	14,320.21	0.0%	110,185,679.79
12021101	OPERATING SURPLUS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	5,000,000.00	-	9,760.21	0.2%	4,990,239.79
12021103	OTHER INVESTMENT INCOME	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12021104	ADAMAWA INVESTMENT COMPA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12021106	DIVIDENDS - N.N.D.C. KADUNA	100,000.00	100,000.00	-	4,560.00	4.6%	95,440.00
12021107	DIVIDENDS - BRONO PRONO	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021111	DIVIDENDS - ASHAKA CEMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
120212	INTEREST EARNED	2,300,000.00	2,300,000.00	-	1,374,735.84	59.8%	925,264.16
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12021210	BANK INTEREST	300,000.00	300,000.00	-	1,374,735.84	458.2%	1,074,735.84
120213	RE-IMBURSEMENT GENERAL	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12021302	AUDIT FEES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
13	AID AND GRANTS	14,529,071,071.33	24,529,071,071.33	4,695,190,539.22	4,695,190,539.22	19.1%	19,833,880,532.11
1301	AID	211,000,000.00	211,000,000.00	-	-	0.0%	211,000,000.00
130102	FOREIGN AID	211,000,000.00	211,000,000.00	-	-	0.0%	211,000,000.00
13010202	CAPITAL FOREIGN AID	211,000,000.00	211,000,000.00	-	-	0.0%	211,000,000.00
1302	GRANTS	14,318,071,071.33	24,318,071,071.33	4,695,190,539.22	4,695,190,539.22	19.3%	19,622,880,532.11
130201	DOMESTIC GRANTS	11,570,219,071.33	16,570,219,071.33	4,695,190,539.22	4,695,190,539.22	28.3%	11,875,028,532.11
13020102	CAPITAL GRANTS FROM FGN	11,570,219,071.33	16,570,219,071.33	4,695,190,539.22	4,695,190,539.22	28.3%	11,875,028,532.11
130202	FOREIGN GRANTS	2,747,852,000.00	7,747,852,000.00	-	-	0.0%	7,747,852,000.00
13020202	CAPITAL FOREIGN GRANTS	2,747,852,000.00	7,747,852,000.00	-	-	0.0%	7,747,852,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	26,198,755,000.00	40,198,755,000.00	9,000,000,000.00	9,000,000,000.00	22.4%	31,198,755,000.00
1403	LOANS/ BORROWINGS RECEIPT	26,198,755,000.00	40,198,755,000.00	9,000,000,000.00	9,000,000,000.00	22.4%	31,198,755,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	22,699,280,000.00	36,699,280,000.00	9,000,000,000.00	9,000,000,000.00	24.5%	27,699,280,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,699,280,000.00	36,699,280,000.00	9,000,000,000.00	9,000,000,000.00	24.5%	27,699,280,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,499,475,000.00	3,499,475,000.00	-	-	0.0%	3,499,475,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,499,475,000.00	3,499,475,000.00	-	-	0.0%	3,499,475,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	175,019,054,060.00	214,280,968,767.63	28,362,159,545.52	73,559,975,983.91	34.3%	140,720,992,783.72
01000000000	Administration Sector	47,224,810,931.00	49,299,810,931.00	7,103,557,364.36	19,580,459,430.45	39.7%	29,719,351,500.55
01110000000	Governor's Office	18,837,807,219.00	19,912,807,219.00	2,362,949,989.17	9,088,661,168.65	45.6%	10,824,146,050.35
011100100100	Office of the Governor	3,050,803,000.00	3,050,803,000.00	681,424,435.25	2,956,427,342.97	96.9%	94,375,657.03
011100100200	Office of the Deputy Governor	994,352,000.00	994,352,000.00	105,209,931.68	189,188,697.94	19.0%	805,163,302.06
011100500100	Sustainable Development Goals (Former MDG's Office)	58,894,000.00	58,894,000.00	4,027,909.52	4,624,077.27	7.9%	54,269,922.73
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	188,319,000.00	1,063,319,000.00	4,700,978.56	43,240,522.00	4.1%	1,020,078,478.00
011101000100	Bureau for Public Procurement	469,273,000.00	669,273,000.00	54,245,695.50	176,754,956.49	26.4%	492,518,043.51
011101600200	World Bank Development Partner Projects(WBDPPP)	17,379,000.00	17,379,000.00	5,689,721.38	10,191,110.91	58.6%	7,187,889.09
011101700200	Cabinet Affairs Office	59,459,000.00	59,459,000.00	-	5,853,325.11	9.8%	53,605,674.89
011101800100	Security and Special Services Department	12,808,045,797.00	12,808,045,797.00	1,506,199,238.23	5,354,326,105.09	41.8%	7,453,719,691.91
011110100100	Community and Social Development Agency	1,151,968,422.00	1,151,968,422.00	-	318,983,912.54	27.7%	832,984,509.46
011118400100	Gongola Basin Energy Development Company	6,728,000.00	6,728,000.00	1,275,634.55	3,777,539.60	56.1%	2,950,460.40
011118500100	Department of Chieftaincy Affairs	32,586,000.00	32,586,000.00	176,444.50	25,293,578.73	77.6%	7,292,421.27
01610000000	Office of the Secretary to the State Government	6,754,508,380.00	7,754,508,380.00	1,157,864,446.54	1,807,611,752.83	23.3%	5,946,896,627.17
016100100100	Office of the Secretary to the State Government	3,107,650,000.00	4,107,650,000.00	249,941,352.68	658,896,688.68	16.0%	3,448,753,311.32
016102100300	Poverty Alleviation Agency	2,295,168,380.00	2,295,168,380.00	434,755,845.69	570,415,578.19	24.9%	1,724,752,801.81
016103700100	Muslim Pilgrims Welfare Board	841,469,000.00	841,469,000.00	469,542,619.95	488,112,949.83	58.0%	353,356,050.17
016103800100	Christian Pilgrims Welfare Board	400,291,000.00	400,291,000.00	3,617,467.81	86,588,270.92	21.6%	313,702,729.08
016105200100	NEPAD/APRM	109,930,000.00	109,930,000.00	7,160.41	3,598,265.21	3.3%	106,331,734.79
01120000000	Adamawa State House of Assembly	8,226,013,592.00	8,226,013,592.00	712,326,303.52	1,533,738,223.50	18.6%	6,692,275,368.50
011200300100	Adamawa State House of Assembly (Legislature)	7,918,657,592.00	7,918,657,592.00	642,536,301.16	1,383,181,336.61	17.5%	6,535,476,255.39
011200400100	House of Assembly Service Commission	307,356,000.00	307,356,000.00	69,790,002.36	150,556,886.89	49.0%	156,799,113.11
01230000000	Ministry of Information and Strategy	1,785,926,506.00	1,785,926,506.00	122,059,472.03	403,482,673.39	22.6%	1,382,443,832.61
012300100100	Ministry of Information and Strategy	283,835,000.00	283,835,000.00	13,978,479.27	105,437,435.62	37.1%	178,397,564.38
012300300100	Adamawa Television Corporation	1,062,684,506.00	1,062,684,506.00	45,402,652.19	95,246,489.37	9.0%	967,438,016.63
012300400100	Adamawa Broadcasting Corporation	203,488,000.00	203,488,000.00	41,051,240.73	96,199,046.41	47.3%	107,288,953.59
012301300100	Government Printing Press	48,327,000.00	48,327,000.00	5,822,650.97	21,747,826.77	45.0%	26,579,173.23
012305500100	Adamawa Press Limited	187,592,000.00	187,592,000.00	15,804,448.87	84,851,875.22	45.2%	102,740,124.78
01250000000	Office of the Head of Service	10,745,955,914.00	10,745,955,914.00	2,556,782,033.71	6,343,143,476.41	59.0%	4,402,812,437.59
012500100100	Office of the Head of Service	1,199,128,000.00	1,199,128,000.00	353,618,298.17	563,665,306.74	47.0%	635,462,693.26
012500500100	Establishment and Training Department	300,184,000.00	300,184,000.00	69,586,227.66	210,986,492.80	70.3%	89,197,507.20
012500700100	Adamawa State Staff Pension Board	9,216,576,914.00	9,216,576,914.00	2,132,792,211.87	5,566,523,306.58	60.4%	3,650,053,607.42
012500800100	Department of Labour and Productivity	30,067,000.00	30,067,000.00	785,296.01	1,968,370.29	6.5%	28,098,629.71
01400000000	Office of the State Auditor General	442,924,089.00	442,924,089.00	69,458,135.43	180,155,358.85	40.7%	262,768,730.15
014000100100	Office of the State Auditor General	316,916,000.00	316,916,000.00	48,612,011.35	138,211,330.11	43.6%	178,704,669.89
014000200100	Office of the Auditor General for Local Government	112,964,089.00	112,964,089.00	20,846,124.08	41,944,028.74	37.1%	71,020,060.26
014000300100	Audit Commission	13,044,000.00	13,044,000.00	-	-	0.0%	13,044,000.00
01470000000	Civil Service Commission (CSC)	193,024,684.00	193,024,684.00	13,420,497.74	34,862,956.79	18.1%	158,161,727.21
014700100100	Civil Service Commission	193,024,684.00	193,024,684.00	13,420,497.74	34,862,956.79	18.1%	158,161,727.21
01490000000	Local Government Service Commission	22,217,223.00	22,217,223.00	313,855.20	14,614,227.95	65.8%	7,602,995.05
014900100100	Local Government Service Commission	22,217,223.00	22,217,223.00	313,855.20	14,614,227.95	65.8%	7,602,995.05
01480000000	Adamawa State Independence Electoral Commission	162,383,000.00	162,383,000.00	106,660,048.44	164,656,107.45	101.4%	- 2,273,107.45
014800100100	Adamawa State Independence Electoral Commission	162,383,000.00	162,383,000.00	106,660,048.44	164,656,107.45	101.4%	- 2,273,107.45
01630000000	Ministry for Special Duties	54,050,324.00	54,050,324.00	1,722,582.59	9,533,484.63	17.6%	44,516,839.37
016300100100	Ministry for Special Duties	54,050,324.00	54,050,324.00	1,722,582.59	9,533,484.63	17.6%	44,516,839.37

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02000000000	Economic Sector	69,795,598,144.00	95,841,259,428.91	13,895,564,162.51	31,177,393,204.96	32.5%	64,663,866,223.96
02150000000	Ministry of Agriculture	2,326,645,811.00	5,626,645,811.00	141,372,193.39	386,625,638.88	6.9%	5,240,020,172.12
021500100100	Ministry of Agriculture	1,916,471,811.00	5,216,471,811.00	95,074,356.06	248,789,544.00	4.8%	4,967,682,267.00
021510200100	Adamawa ADP	222,085,000.00	222,085,000.00	26,790,948.44	79,285,659.35	35.7%	142,799,340.65
021510300100	Adamawa Agricultural Mechanization Authority	188,089,000.00	188,089,000.00	19,506,888.89	58,550,435.53	31.1%	129,538,564.47
02200000000	Ministry of Finance	34,584,323,179.00	38,784,323,179.00	7,234,439,497.55	16,657,173,768.51	42.9%	22,127,149,410.49
022000100100	Ministry of Finance	9,183,252,079.00	13,383,252,079.00	1,716,002,900.71	2,986,515,673.98	22.3%	10,396,736,405.02
022000200100	Debt Management Agency	45,662,000.00	45,662,000.00	10,295,238.52	26,254,234.38	57.5%	19,407,765.62
022000300100	Budget Department	272,902,000.00	272,902,000.00	8,460,403.33	27,607,388.05	10.1%	245,294,611.95
022000700100	Office of the Accountant General	23,314,523,100.00	23,314,523,100.00	5,420,515,983.57	13,391,843,642.85	57.4%	9,922,679,457.15
022000800100	Board of Internal Revenue	1,749,956,000.00	1,749,956,000.00	77,564,804.42	218,534,664.75	12.5%	1,531,421,335.25
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	18,028,000.00	18,028,000.00	1,600,167.00	6,418,164.50	35.6%	11,609,835.50
02220000000	Ministry of Commerce, Trade and Industries	1,194,165,000.00	1,194,165,000.00	40,947,869.98	123,405,695.53	10.3%	1,070,759,304.47
022200100100	Ministry of Commerce	1,194,165,000.00	1,194,165,000.00	40,947,869.98	123,405,695.53	10.3%	1,070,759,304.47
02290000000	Ministry of Transportation	394,740,653.00	394,740,653.00	15,330,915.21	42,976,393.47	10.9%	351,764,259.53
022900100100	Ministry of Transportation	383,218,653.00	383,218,653.00	15,330,915.21	42,976,393.47	11.2%	340,242,259.53
022905300100	Adamawa Transport Company	11,522,000.00	11,522,000.00	-	-	0.0%	11,522,000.00
02330000000	Ministry of Mineral Resources Development	369,692,891.00	369,692,891.00	15,196,211.91	37,639,479.34	10.2%	332,053,411.66
023300100100	Ministry of Mineral Resources Development	80,193,000.00	80,193,000.00	5,028,066.36	19,517,881.20	24.3%	60,675,118.80
023305200100	Adamawa State Mining Company	289,499,891.00	289,499,891.00	10,168,145.55	18,121,598.15	6.3%	271,378,292.86
02340000000	Ministry of Works and Energy Development	20,258,923,136.00	33,983,923,136.00	5,826,615,663.57	11,922,863,047.94	35.1%	22,061,060,088.06
023400100100	Ministry of Works and Energy Development	19,845,326,136.00	33,570,326,136.00	5,825,497,372.42	11,584,792,004.36	34.5%	21,985,534,131.64
023400400100	Adamawa State Road Maintenance Agency	413,597,000.00	413,597,000.00	1,118,291.15	338,071,043.58	81.7%	75,525,956.42
02360000000	Ministry of Culture and Tourism	509,191,270.00	509,191,270.00	47,070,889.93	112,760,035.26	22.1%	396,431,234.74
023600100100	Ministry of Culture and Tourism	351,836,270.00	351,836,270.00	17,059,601.81	50,140,220.20	14.3%	301,696,049.80
023600300100	Adamawa State Agency for Museum and Monuments	24,023,000.00	24,023,000.00	2,367,147.54	6,532,015.98	27.2%	17,490,984.02
023600400100	Arts Council	73,748,000.00	73,748,000.00	27,644,140.58	56,087,799.08	76.1%	17,660,200.92
023605200100	Hotel and Tourism Board	59,584,000.00	59,584,000.00	-	-	0.0%	59,584,000.00
02380000000	Adamawa State Planning Commission	1,747,206,000.00	1,747,206,000.00	72,797,759.16	238,201,577.72	13.6%	1,509,004,422.28
023800100100	Adamawa State Planning Commission	1,520,938,000.00	1,520,938,000.00	29,583,487.71	116,948,176.69	7.7%	1,403,989,823.31
023800400100	Adamawa State Bureau of Statistics	226,268,000.00	226,268,000.00	43,214,271.45	121,253,401.03	53.6%	105,014,598.97
02500000000	Fiscal Responsibility Commission	100,688,323.00	100,688,323.00	10,843,338.68	44,757,551.22	44.5%	55,930,771.78
025000100100	Fiscal Responsibility Commission	100,688,323.00	100,688,323.00	10,843,338.68	44,757,551.22	44.5%	55,930,771.78
02520000000	Ministry of Water Resources	2,214,998,860.00	4,229,998,860.00	178,211,583.26	521,392,955.00	12.3%	3,708,605,905.00
025200100100	Ministry of Water Resources	1,142,533,860.00	3,157,533,860.00	44,396,370.81	104,030,865.11	3.3%	3,053,502,994.89
025210200100	Adamawa State Water Board	785,996,000.00	785,996,000.00	125,596,182.53	370,588,659.90	47.1%	415,407,340.10
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	179,798,000.00	179,798,000.00	7,235,804.65	19,958,903.69	11.1%	159,839,096.31
025210400100	Small Towns Water Supply Agency	106,671,000.00	106,671,000.00	983,225.27	26,814,526.30	25.1%	79,856,473.70
02530000000	Ministry of Housing and Urban Development	3,701,766,502.00	5,719,832,786.91	74,504,251.26	226,823,919.12	4.0%	5,493,008,867.79
025300100100	Ministry of Housing and Urban Development	3,376,074,502.00	5,394,140,786.91	39,536,440.83	145,707,402.19	2.7%	5,248,433,384.72
025305300100	Adamawa State Urban Planning & Development Authority	325,692,000.00	325,692,000.00	34,967,810.43	81,116,516.93	24.9%	244,575,483.07
02600000000	Ministry of Lands and Survey	518,425,208.00	518,425,208.00	46,505,621.31	298,078,663.36	57.5%	220,346,544.64
026000100100	Ministry of Lands and Survey	324,246,208.00	324,246,208.00	27,839,060.57	248,720,769.37	76.7%	75,525,438.63
026000200100	Office of the Surveyor General	194,179,000.00	194,179,000.00	18,666,560.74	49,357,893.99	25.4%	144,821,106.01
02650000000	Ministry of Livestock & Aquaculture Development	766,288,778.00	766,288,778.00	167,290,575.67	491,481,105.55	64.1%	274,807,672.45
026500100100	Ministry of Livestock & Aquaculture Development	766,288,778.00	766,288,778.00	167,290,575.67	491,481,105.55	64.1%	274,807,672.45
02660000000	Ministry of Entrepreneurship Development	1,108,542,533.00	1,896,137,533.00	24,437,791.69	73,213,374.08	3.9%	1,822,924,158.92
026600100100	Ministry of Entrepreneurship Development	1,108,542,533.00	1,896,137,533.00	24,437,791.69	73,213,374.08	3.9%	1,822,924,158.92

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
03000000000	Law and Justice Sector	5,437,978,800.00	5,437,978,800.00	958,173,421.91	2,610,482,591.23	48.0%	2,827,496,208.77
03180000000	Adamawa State Judicial Service Commission	4,854,455,801.00	4,854,455,801.00	827,393,138.11	2,348,208,202.57	48.4%	2,506,247,598.43
031801100100	Adamawa State Judicial Service Commission	245,301,000.00	245,301,000.00	20,992,421.34	55,985,782.91	22.8%	189,315,217.09
031805100100	High Court of Justice	1,394,336,571.00	1,394,336,571.00	253,712,841.88	582,325,110.74	41.8%	812,011,460.26
031805200100	Customary Court of Appeal	290,247,000.00	290,247,000.00	25,983,582.66	84,687,190.10	29.2%	205,559,809.90
031805300100	Sharia Court of Appeal	359,464,230.00	359,464,230.00	32,341,328.44	105,261,192.95	29.3%	254,203,037.05
031805500100	Area Courts	2,565,107,000.00	2,565,107,000.00	494,362,963.79	1,519,948,925.87	59.3%	1,045,158,074.13
03260000000	Ministry of Justice	583,522,999.00	583,522,999.00	130,780,283.80	262,274,388.66	44.9%	321,248,610.34
032600100100	Ministry of Justice	583,522,999.00	583,522,999.00	130,780,283.80	262,274,388.66	44.9%	321,248,610.34
04000000000	Regional	556,143,992.00	556,143,992.00	6,033,034.42	15,029,592.87	2.7%	541,114,399.13
04690000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	556,143,992.00	556,143,992.00	6,033,034.42	15,029,592.87	2.7%	541,114,399.13
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	489,829,992.00	489,829,992.00	3,500,665.85	11,721,769.16	2.4%	478,108,222.84
046900300100	Boundary Commission	66,314,000.00	66,314,000.00	2,532,368.57	3,307,823.71	5.0%	63,006,176.29
05000000000	Social Sector	52,004,522,193.72	63,145,775,615.72	6,398,831,562.32	20,176,611,164.40	32.0%	42,969,164,451.32
05130000000	Ministry of Youth & Sports Development	1,363,847,186.00	1,363,847,186.00	79,711,514.04	181,814,132.07	13.3%	1,182,033,053.93
051300100100	Ministry of Youth and Sports Development	1,067,889,186.00	1,067,889,186.00	22,835,725.09	62,980,430.00	5.9%	1,004,908,756.00
051305100100	Sports Council	107,302,000.00	107,302,000.00	19,369,358.14	53,275,523.83	49.7%	54,026,476.17
051305300100	Adamawa United Foot Ball Club	188,656,000.00	188,656,000.00	37,506,430.81	65,558,178.24	34.8%	123,097,821.76
05140000000	Ministry of Women Affairs	260,260,020.00	260,260,020.00	37,267,786.21	121,285,378.40	46.6%	138,974,641.60
051400100100	Ministry of Women Affairs	260,260,020.00	260,260,020.00	37,267,786.21	121,285,378.40	46.6%	138,974,641.60
05170000000	Ministry of Education and Human Capital Development	21,032,272,492.00	26,813,805,775.92	3,447,712,684.57	10,767,296,621.98	40.2%	16,046,509,153.94
051700100100	Ministry of Education and Human Capital Development	9,800,601,492.00	15,582,134,775.92	389,282,949.13	2,024,538,553.02	13.0%	13,557,596,222.90
051700300100	Adamawa State Universal Basic Education Board	110,950,000.00	110,950,000.00	-	7,105,158.81	6.4%	103,844,841.19
051700800100	Adamawa State Library Board	364,613,000.00	364,613,000.00	44,901,945.36	126,053,590.70	34.6%	238,559,409.30
051700900100	Adamawa State Mass Education Board (ADSMEB)	188,260,000.00	188,260,000.00	31,856,222.34	89,772,633.36	47.7%	98,487,366.64
051705100100	Post Primary Schools Mgt Board	10,388,259,000.00	10,388,259,000.00	2,977,229,267.66	8,507,985,955.43	81.9%	1,880,273,044.57
051706400100	Education Resource Centre	179,589,000.00	179,589,000.00	4,442,300.08	11,840,730.66	6.6%	167,748,269.34
05210000000	Ministry of Health and Human Services	12,309,560,890.00	13,479,560,890.00	1,437,139,993.85	4,946,717,971.54	36.7%	8,532,842,918.47
052100100100	Ministry of Health and Human Services	6,503,476,890.00	7,673,476,890.00	47,296,739.19	1,129,274,495.29	14.7%	6,544,202,394.71
052100300100	Primary Health Care Development Agency	279,251,000.00	279,251,000.00	18,030,825.86	56,897,884.15	20.4%	222,353,115.85
052100200100	Adamawa State Contributory Health Management Agency	1,060,545,000.00	1,060,545,000.00	838,242.78	1,681,340.33	0.2%	1,058,863,659.67
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	97,615,000.00	97,615,000.00	9,742,102.37	23,444,797.89	24.0%	74,170,202.11
052110200100	Adamawa State Hospital Services Management Board	3,862,908,000.00	3,862,908,000.00	1,299,641,241.52	3,571,909,541.83	92.5%	290,998,458.17
052110300100	Adamawa Traditional Medicine Board	3,324,000.00	3,324,000.00	333,772.75	1,837,863.05	55.3%	1,486,136.95
052111300100	Adamawa Essential Drugs Programme	86,243,000.00	86,243,000.00	15,845,805.49	39,941,367.80	46.3%	46,301,632.20
052111400100	Adamawa State Specialist Hospital Yola	416,198,000.00	416,198,000.00	45,411,263.90	121,730,681.20	29.2%	294,467,318.80
05680000000	Ministry of Tertiary and Professional Education	12,141,883,911.00	12,141,883,911.00	1,203,184,278.79	3,045,763,267.72	25.1%	9,096,120,643.28
056800100100	Ministry of Tertiary and Professional Education	87,199,000.00	87,199,000.00	4,199,047.18	13,437,806.83	15.4%	73,761,193.17
056800300100	College of Agriculture Ganye	802,100,000.00	802,100,000.00	174,001,218.61	334,208,360.82	41.7%	467,891,639.18
056800400100	College of Legal Studies Yola	707,829,000.00	707,829,000.00	135,624,260.16	266,273,544.25	37.6%	441,555,455.75
056801800100	Adamawa State Polytechnic Yola	1,450,442,000.00	1,450,442,000.00	381,662,079.57	741,499,542.17	51.1%	708,942,457.83
056801900100	College of Education Hong	1,386,394,000.00	1,386,394,000.00	331,366,276.65	651,328,310.17	47.0%	735,065,689.83
056802100100	Adamawa State University Mubi	5,908,480,911.00	5,908,480,911.00	-	-	0.0%	5,908,480,911.00
056802200100	Adamawa State Scholarship Trust Fund	536,508,000.00	536,508,000.00	18,193,586.97	694,993,857.09	129.5%	-158,485,857.09
056802300100	College of Nursing & Midwifery Yola	678,113,000.00	678,113,000.00	101,390,202.26	240,599,245.82	35.5%	437,513,754.18
056802400100	College of Health Technology Michika	584,818,000.00	584,818,000.00	56,747,607.39	103,422,600.57	17.7%	481,395,399.43
05350000000	Ministry of Environment and Natural Resources Development	1,617,157,735.00	3,718,126,986.00	105,132,035.35	305,609,398.25	8.2%	3,412,517,587.75
053500100100	Ministry of Environment and Natural Resources Development	1,617,157,735.00	3,718,126,986.00	105,132,035.35	305,609,398.25	8.2%	3,412,517,587.75
05540000000	Ministry of Rural Infrastructure & Community Development	3,074,178,000.00	5,162,928,887.80	62,160,634.94	734,326,476.23	14.2%	4,428,602,411.57
055400100100	Ministry of Rural Infrastructure & Community Development	2,574,178,000.00	4,662,928,887.80	62,160,634.94	734,326,476.23	15.7%	3,928,602,411.57
055405100100	Rural Access and Mobility Project	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
05510000000	Ministry for Local Government Affairs	205,361,959.00	205,361,959.00	26,522,634.60	73,797,918.22	35.9%	131,564,040.78
055100100100	Ministry for Local Government Affairs	81,891,000.00	81,891,000.00	18,897,413.96	52,841,821.41	64.5%	29,049,178.59
055100500100	Local Government Staff Pension Board	123,470,959.00	123,470,959.00	7,625,220.64	20,956,096.81	17.0%	102,514,862.19

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	44,202,901,540.00	44,202,901,540.00	10,199,345,013.54	28,044,776,356.72	63.4%	16,158,125,183.28
01000000000	Administration Sector	13,924,697,600.00	13,924,697,600.00	2,821,503,743.31	7,926,432,879.69	56.9%	5,998,264,720.31
01110000000	Governor's Office	715,515,000.00	715,515,000.00	104,625,039.06	741,854,499.90	103.7%	- 26,339,499.90
011100100100	Office of the Governor	444,310,000.00	444,310,000.00	42,932,576.44	565,208,755.16	127.2%	- 120,898,755.16
011100100200	Office of the Deputy Governor	22,906,000.00	22,906,000.00	7,546,532.17	24,844,860.46	108.5%	- 1,938,860.46
011101000100	Bureau for Public Procurement	173,163,000.00	173,163,000.00	41,626,565.05	118,348,699.79	68.3%	54,814,300.21
011101700200	Cabinet Affairs Office	3,027,000.00	3,027,000.00	-	-	0.0%	3,027,000.00
011101800100	Security and Special Services Department	64,861,000.00	64,861,000.00	11,359,135.13	30,291,493.68	46.7%	34,569,506.32
011101001000	Community and Social Development Agency	2,633,000.00	2,633,000.00	-	-	0.0%	2,633,000.00
011118400100	Gongola Basin Energy Development Company	4,615,000.00	4,615,000.00	1,160,230.27	3,160,690.81	68.5%	1,454,309.19
01610000000	Office of the Secretary to the State Government	1,037,027,000.00	1,037,027,000.00	5,739,921.17	21,975,419.82	2.1%	1,015,051,580.18
016100100100	Office of the Secretary to the State Government	1,021,216,000.00	1,021,216,000.00	3,315,690.42	8,785,260.43	0.9%	1,012,430,739.57
016103700100	Muslim Pilgrims Welfare Board	8,303,000.00	8,303,000.00	1,465,904.98	6,527,714.94	78.6%	1,775,285.06
016103800100	Christian Pilgrims Welfare Board	7,508,000.00	7,508,000.00	958,325.77	6,662,444.45	88.7%	845,555.55
01120000000	Adamawa State House of Assembly	1,051,666,000.00	1,051,666,000.00	197,126,416.21	487,734,622.76	46.4%	563,931,377.24
011200300100	Adamawa State House of Assembly (Legislature)	896,922,000.00	896,922,000.00	132,540,333.23	347,281,375.94	38.7%	549,640,624.06
011200400100	House of Assembly Service Commission	154,744,000.00	154,744,000.00	64,586,082.98	140,453,246.82	90.8%	14,290,753.18
01230000000	Ministry of Information and Strategy	467,778,000.00	467,778,000.00	114,507,738.86	311,679,905.12	66.6%	156,098,094.88
012300100100	Ministry of Information and Strategy	60,831,000.00	60,831,000.00	13,978,479.27	40,143,995.34	66.0%	20,687,004.66
012300300100	Adamawa Television Corporation	94,368,000.00	94,368,000.00	45,402,652.19	90,375,053.33	95.8%	3,992,946.67
012300400100	Adamawa Broadcasting Corporation	124,022,000.00	124,022,000.00	37,042,805.92	92,190,048.60	74.3%	31,831,951.40
012301300100	Government Printing Press	26,850,000.00	26,850,000.00	5,822,592.97	17,111,916.23	63.7%	9,738,083.77
012305500100	Adamawa Press Limited	161,707,000.00	161,707,000.00	12,261,208.51	71,858,891.62	44.4%	89,848,108.38
01250000000	Office of the Head of Service	10,247,436,600.00	10,247,436,600.00	2,320,226,920.80	6,091,551,598.57	59.4%	4,155,885,001.43
012500100100	Office of the Head of Service	811,198,000.00	811,198,000.00	119,384,403.64	329,431,412.21	40.6%	481,766,587.79
012500500100	Establishment and Training Department	245,428,000.00	245,428,000.00	69,586,227.66	199,784,531.89	81.4%	45,643,468.11
012500700100	Adamawa State Staff Pension Board	9,190,153,600.00	9,190,153,600.00	2,131,086,946.62	5,561,867,625.83	60.5%	3,628,285,974.17
012500800100	Department of Labour and Productivity	657,000.00	657,000.00	169,342.88	468,028.64	71.2%	188,971.36
01400000000	Office of the State Auditor General	239,976,000.00	239,976,000.00	63,017,977.03	169,002,758.99	70.4%	70,973,241.01
014000100100	Office of the State Auditor General	142,691,000.00	142,691,000.00	43,482,905.20	129,517,518.20	90.8%	13,173,481.80
014000200100	Office of the Auditor General for Local Government	90,402,000.00	90,402,000.00	19,535,071.83	39,485,240.79	43.7%	50,916,759.21
014000300100	Audit Commission	6,883,000.00	6,883,000.00	-	-	0.0%	6,883,000.00
01470000000	Civil Service Commission (CSC)	16,120,000.00	16,120,000.00	8,624,069.19	22,285,318.79	138.2%	- 6,165,318.79
014700100100	Civil Service Commission	16,120,000.00	16,120,000.00	8,624,069.19	22,285,318.79	138.2%	- 6,165,318.79
01490000000	Local Government Service Commission	14,475,000.00	14,475,000.00	313,767.70	14,614,140.45	101.0%	- 139,140.45
014900100100	Local Government Service Commission	14,475,000.00	14,475,000.00	313,767.70	14,614,140.45	101.0%	- 139,140.45
01480000000	Adamawa State Independence Electoral Commission	128,475,000.00	128,475,000.00	5,599,310.71	60,142,622.69	46.8%	68,332,377.31
014800100100	Adamawa State Independence Electoral Commission	128,475,000.00	128,475,000.00	5,599,310.71	60,142,622.69	46.8%	68,332,377.31
01630000000	Ministry for Special Duties	6,229,000.00	6,229,000.00	1,722,582.59	5,591,992.60	89.8%	637,007.40
016300100100	Ministry for Special Duties	6,229,000.00	6,229,000.00	1,722,582.59	5,591,992.60	89.8%	637,007.40
02000000000	Economic Sector	4,964,229,000.00	4,964,229,000.00	952,739,997.09	3,090,306,749.28	62.3%	1,873,922,250.73
02150000000	Ministry of Agriculture	455,073,000.00	455,073,000.00	109,078,062.83	317,161,016.66	69.7%	137,911,983.34
021500100100	Ministry of Agriculture	251,276,000.00	251,276,000.00	64,575,284.88	185,306,989.72	73.7%	65,969,010.28
021510200100	Adamawa ADP	119,597,000.00	119,597,000.00	25,791,863.69	76,665,809.57	64.1%	42,931,190.43
021510300100	Adamawa Agricultural Mechanization Authority	84,200,000.00	84,200,000.00	18,710,914.26	55,188,217.37	65.5%	29,011,782.63

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02200000000	Ministry of Finance	1,760,379,000.00	1,760,379,000.00	282,342,157.14	822,737,662.91	46.7%	937,641,337.09
022000100100	Ministry of Finance	110,922,000.00	110,922,000.00	12,748,352.41	39,155,174.11	35.3%	71,766,825.89
022000200100	Debt Management Agency	19,438,000.00	19,438,000.00	5,173,093.51	16,476,121.64	84.8%	2,961,878.36
022000300100	Budget Department	18,743,000.00	18,743,000.00	4,703,629.62	13,159,436.85	70.2%	5,583,563.15
022000700100	Office of the Accountant General	931,165,000.00	931,165,000.00	182,152,277.18	535,412,265.56	57.5%	395,752,734.44
022000800100	Board of Internal Revenue	675,346,000.00	675,346,000.00	77,564,804.42	218,534,664.75	32.4%	456,811,335.25
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	4,765,000.00	4,765,000.00	-	-	0.0%	4,765,000.00
02220000000	Ministry of Commerce, Trade and Industries	111,832,000.00	111,832,000.00	27,741,288.67	80,164,061.38	71.7%	31,667,938.62
022200100100	Ministry of Commerce	111,832,000.00	111,832,000.00	27,741,288.67	80,164,061.38	71.7%	31,667,938.62
02290000000	Ministry of Transportation	51,403,000.00	51,403,000.00	14,039,459.89	39,396,125.91	76.6%	12,006,874.09
022900100100	Ministry of Transportation	51,403,000.00	51,403,000.00	14,039,459.89	39,396,125.91	76.6%	12,006,874.09
02330000000	Ministry of Mineral Resources Development	12,112,000.00	12,112,000.00	3,909,763.33	11,879,143.05	98.1%	232,856.95
023300100100	Ministry of Mineral Resources Development	9,904,000.00	9,904,000.00	3,909,763.33	9,417,378.68	95.1%	486,621.32
023305200100	Adamawa State Mining Company	2,208,000.00	2,208,000.00	-	2,461,764.38	111.5%	- 253,764.38
02340000000	Ministry of Works and Energy Development	517,291,000.00	517,291,000.00	27,159,897.38	412,203,165.26	79.7%	105,087,834.74
023400100100	Ministry of Works and Energy Development	122,656,000.00	122,656,000.00	26,041,606.23	74,853,510.68	61.0%	47,802,489.32
023400400100	Adamawa State Road Maintenance Agency	394,635,000.00	394,635,000.00	1,118,291.15	337,349,654.58	85.5%	57,285,345.42
02360000000	Ministry of Culture and Tourism	121,462,220.00	121,462,220.00	36,915,852.69	89,677,456.59	73.8%	31,784,763.41
023600100100	Ministry of Culture and Tourism	55,581,000.00	55,581,000.00	12,826,775.84	38,081,848.21	68.5%	17,499,151.79
023600300100	Adamawa State Agency for Museum and Monuments	14,386,000.00	14,386,000.00	2,367,147.54	4,434,295.08	30.8%	9,951,704.92
023600400100	Arts Council	46,859,000.00	46,859,000.00	21,721,929.31	47,161,313.30	100.6%	- 302,313.30
023605200100	Hotel and Tourism Board	4,636,220.00	4,636,220.00	-	-	0.0%	4,636,220.00
02380000000	Adamawa State Planning Commission	229,104,000.00	229,104,000.00	56,621,182.90	147,571,233.28	64.4%	81,532,766.72
023800100100	Adamawa State Planning Commission	63,118,000.00	63,118,000.00	16,250,222.93	43,010,471.57	68.1%	20,107,528.43
023800400100	Adamawa State Bureau of Statistics	165,986,000.00	165,986,000.00	40,370,959.97	104,560,761.71	63.0%	61,425,238.29
02500000000	Fiscal Responsibility Commission	48,615,000.00	48,615,000.00	8,811,032.43	35,303,216.68	72.6%	13,311,783.32
025000100100	Fiscal Responsibility Commission	48,615,000.00	48,615,000.00	8,811,032.43	35,303,216.68	72.6%	13,311,783.32
02520000000	Ministry of Water Resources	602,914,000.00	602,914,000.00	146,390,403.12	415,939,651.06	69.0%	186,974,348.94
025200100100	Ministry of Water Resources	59,728,000.00	59,728,000.00	14,810,263.69	44,043,712.50	73.7%	15,684,287.50
025210200100	Adamawa State Water Board	517,204,000.00	517,204,000.00	125,345,576.78	354,166,758.87	68.5%	163,037,241.13
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	23,776,000.00	23,776,000.00	6,234,562.65	17,729,179.69	74.6%	6,046,820.31
025210400100	Small Towns Water Supply Agency	2,206,000.00	2,206,000.00	-	-	0.0%	2,206,000.00
02530000000	Ministry of Housing and Urban Development	148,478,000.00	148,478,000.00	35,243,873.27	101,309,376.48	68.2%	47,168,623.52
025300100100	Ministry of Housing and Urban Development	56,075,000.00	56,075,000.00	12,093,899.34	34,413,777.61	61.4%	21,661,222.39
025305300100	Adamawa State Urban Planning & Development Authority	92,403,000.00	92,403,000.00	23,149,973.93	66,895,598.87	72.4%	25,507,401.13
02600000000	Ministry of Lands and Survey	155,969,000.00	155,969,000.00	35,323,448.09	102,711,220.45	65.9%	53,257,779.55
026000100100	Ministry of Lands and Survey	82,657,000.00	82,657,000.00	21,598,016.84	62,618,405.15	75.8%	20,038,594.85
026000200100	Office of the Surveyor General	73,312,000.00	73,312,000.00	13,725,431.25	40,092,815.30	54.7%	33,219,184.70
02650000000	Ministry of Livestock & Aquaculture Development	647,887,780.00	647,887,780.00	144,725,783.72	442,252,114.01	68.3%	205,635,665.99
026500100100	Ministry of Livestock & Aquaculture Development	647,887,780.00	647,887,780.00	144,725,783.72	442,252,114.01	68.3%	205,635,665.99
02660000000	Ministry of Entrepreneurship Development	101,709,000.00	101,709,000.00	24,437,791.69	72,001,305.58	70.8%	29,707,694.42
026600100100	Ministry of Entrepreneurship Development	101,709,000.00	101,709,000.00	24,437,791.69	72,001,305.58	70.8%	29,707,694.42
03000000000	Law and Justice Sector	3,521,283,940.00	3,521,283,940.00	712,517,959.51	2,051,333,721.05	58.3%	1,469,950,218.95
03180000000	Adamawa State Judicial Service Commission	3,308,884,940.00	3,308,884,940.00	657,572,408.81	1,893,247,034.82	57.2%	1,415,637,905.18
031801100100	Adamawa State Judicial Service Commission	90,326,000.00	90,326,000.00	17,006,776.07	41,115,344.07	45.5%	49,210,655.93
031805100100	High Court of Justice	683,210,710.00	683,210,710.00	101,432,280.33	198,588,447.45	29.1%	484,622,262.55
031805200100	Customary Court of Appeal	81,622,000.00	81,622,000.00	18,658,629.52	54,146,942.56	66.3%	27,475,057.44
031805300100	Sharia Court of Appeal	161,860,230.00	161,860,230.00	32,341,328.44	93,146,406.94	57.5%	68,713,823.06
031805500100	Area Courts	2,291,866,000.00	2,291,866,000.00	488,133,394.45	1,506,249,893.80	65.7%	785,616,106.20
03260000000	Ministry of Justice	212,399,000.00	212,399,000.00	54,945,550.70	158,086,686.23	74.4%	54,312,313.77
032600100100	Ministry of Justice	212,399,000.00	212,399,000.00	54,945,550.70	158,086,686.23	74.4%	54,312,313.77

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
04000000000	Regional	1,651,000.00	1,651,000.00	327,727.57	1,103,182.71	66.8%	547,817.29
04690000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	1,651,000.00	1,651,000.00	327,727.57	1,103,182.71	66.8%	547,817.29
046900300100	Boundary Commission	1,651,000.00	1,651,000.00	327,727.57	1,103,182.71	66.8%	547,817.29
05000000000	Social Sector	21,791,040,000.00	21,791,040,000.00	5,712,255,586.06	14,975,599,824.00	68.7%	6,815,440,176.01
05130000000	Ministry of Youth & Sports Development	90,542,000.00	90,542,000.00	20,711,077.88	64,733,849.21	71.5%	25,808,150.79
051300100100	Ministry of Youth and Sports Development	33,573,000.00	33,573,000.00	6,814,096.53	21,513,012.14	64.1%	12,059,987.86
051305100100	Sports Council	55,631,000.00	55,631,000.00	13,896,981.35	41,795,837.07	75.1%	13,835,162.93
051305300100	Adamawa United Foot Ball Club	1,338,000.00	1,338,000.00	-	1,425,000.00	106.5%	- 87,000.00
05140000000	Ministry of Women Affairs	128,237,000.00	128,237,000.00	33,224,216.28	96,958,544.04	75.6%	31,278,455.96
051400100100	Ministry of Women Affairs	128,237,000.00	128,237,000.00	33,224,216.28	96,958,544.04	75.6%	31,278,455.96
05170000000	Ministry of Education and Human Capital Development	9,898,593,000.00	9,898,593,000.00	2,988,798,506.76	8,414,442,432.64	85.0%	1,484,150,567.36
051700100100	Ministry of Education and Human Capital Development	124,132,000.00	124,132,000.00	31,005,880.63	88,421,666.72	71.2%	35,710,333.28
051700300100	Adamawa State Universal Basic Education Board	92,196,000.00	92,196,000.00	-	7,105,158.81	7.7%	85,090,841.19
051700800100	Adamawa State Library Board	161,439,000.00	161,439,000.00	44,277,283.18	124,855,447.29	77.3%	36,583,552.71
051700900100	Adamawa State Mass Education Board (ADSMEB)	124,082,000.00	124,082,000.00	31,856,222.34	89,411,874.16	72.1%	34,670,125.84
051705100100	Post Primary Schools Mgt Board	9,382,621,000.00	9,382,621,000.00	2,878,518,502.03	8,095,308,019.70	86.3%	1,287,312,980.30
051706400100	Education Resource Centre	14,123,000.00	14,123,000.00	3,140,618.58	9,340,265.96	66.1%	4,782,734.04
05210000000	Ministry of Health and Human Services	4,270,825,000.00	4,270,825,000.00	1,376,716,792.78	3,756,798,019.78	88.0%	514,026,980.23
052100100100	Ministry of Health and Human Services	219,201,000.00	219,201,000.00	47,296,739.19	140,639,356.04	64.2%	78,561,643.96
052100300100	Primary Health Care Development Agency	68,005,000.00	68,005,000.00	18,030,825.86	49,705,597.92	73.1%	18,299,402.08
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	36,435,000.00	36,435,000.00	6,193,847.76	19,896,543.28	54.6%	16,538,456.72
052110200100	Adamawa State Hospital Services Management Board	3,661,384,000.00	3,661,384,000.00	1,272,242,677.55	3,469,641,568.10	94.8%	191,742,431.90
052110300100	Adamawa Traditional Medicine Board	685,000.00	685,000.00	-	650,000.00	94.9%	35,000.00
052111300100	Adamawa Essential Drugs Programme	78,247,000.00	78,247,000.00	13,248,590.73	37,344,153.04	47.7%	40,902,846.96
052111400100	Adamawa State Specialist Hospital Yola	206,868,000.00	206,868,000.00	19,704,111.70	38,920,801.40	18.8%	167,947,198.60
05680000000	Ministry of Tertiary and Professional Education	6,799,856,000.00	6,799,856,000.00	1,156,667,578.31	2,249,677,140.74	33.1%	4,550,178,859.26
056800100100	Ministry of Tertiary and Professional Education	20,492,000.00	20,492,000.00	3,837,972.92	9,779,666.15	47.7%	10,712,333.85
056800300100	College of Agriculture Ganye	671,743,000.00	671,743,000.00	169,821,810.67	329,685,658.13	49.1%	342,057,341.87
056800400100	College of Legal Studies Yola	527,956,000.00	527,956,000.00	135,624,260.16	265,610,658.38	50.3%	262,345,341.62
056801800100	Adamawa State Polytechnic Yola	874,684,000.00	874,684,000.00	381,662,079.57	741,113,480.41	84.7%	133,570,519.59
056801900100	College of Education Hong	1,219,718,000.00	1,219,718,000.00	330,519,842.58	648,810,751.17	53.2%	570,907,248.83
056802100100	Adamawa State University Mubi	2,825,982,000.00	2,825,982,000.00	-	-	0.0%	2,825,982,000.00
056802200100	Adamawa State Scholarship Trust Fund	25,513,000.00	25,513,000.00	1,344,983.59	4,479,967.18	17.6%	21,033,032.82
056802300100	College of Nursing & Midwifery Yola	415,065,000.00	415,065,000.00	77,109,239.43	147,321,624.89	35.5%	267,743,375.11
056802400100	College of Health Technology Michika	218,703,000.00	218,703,000.00	56,747,389.39	102,875,334.43	47.0%	115,827,665.57
05350000000	Ministry of Environment and Natural Resources Development	429,858,000.00	429,858,000.00	105,132,035.35	303,933,408.47	70.7%	125,924,591.53
053500100100	Ministry of Environment and Natural Resources Development	429,858,000.00	429,858,000.00	105,132,035.35	303,933,408.47	70.7%	125,924,591.53
05540000000	Ministry of Rural Infrastructure & Community Development	60,129,000.00	60,129,000.00	12,848,331.52	37,471,852.47	62.3%	22,657,147.53
055400100100	Ministry of Rural Infrastructure & Community Development	60,129,000.00	60,129,000.00	12,848,331.52	37,471,852.47	62.3%	22,657,147.53
05510000000	Ministry for Local Government Affairs	113,000,000.00	113,000,000.00	18,157,047.21	51,584,576.66	45.7%	61,415,423.34
055100100100	Ministry for Local Government Affairs	69,100,000.00	69,100,000.00	18,157,047.21	51,584,576.66	74.7%	17,515,423.34
055100500100	Local Government Staff Pension Board	43,900,000.00	43,900,000.00	-	-	0.0%	43,900,000.00

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	40,758,857,797.00	40,758,857,797.00	4,749,458,876.73	13,872,671,103.39	34.0%	26,886,186,693.61
01000000000	Administration Sector	25,009,956,797.00	25,009,956,797.00	3,859,577,841.05	10,678,003,637.80	42.7%	14,331,953,159.20
01110000000	Governor's Office	15,590,868,797.00	15,590,868,797.00	2,258,324,950.11	7,980,388,352.24	51.2%	7,610,480,444.76
011100100100	Office of the Governor	2,606,493,000.00	2,606,493,000.00	638,491,858.81	2,391,218,587.81	91.7%	215,274,412.19
011100100200	Office of the Deputy Governor	371,446,000.00	371,446,000.00	97,663,399.51	164,343,837.48	44.2%	207,102,162.52
011100500100	Sustainable Development Goals (Former MDG's Office)	8,894,000.00	8,894,000.00	4,027,909.52	4,624,077.27	52.0%	4,269,922.73
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	38,319,000.00	38,319,000.00	4,700,978.56	8,334,640.35	21.8%	29,984,359.65
011101000100	Bureau for Public Procurement	96,110,000.00	96,110,000.00	12,619,130.45	58,406,256.70	60.8%	37,703,743.30
011101600200	World Bank Development Partner Projects(WBDPPP)	17,379,000.00	17,379,000.00	5,689,721.38	10,191,110.91	58.6%	7,187,889.09
011101700200	Cabinet Affairs Office	56,432,000.00	56,432,000.00	-	5,853,325.11	10.4%	50,578,674.89
011101800100	Security and Special Services Department	12,343,184,797.00	12,343,184,797.00	1,494,840,103.10	5,324,034,611.41	43.1%	7,019,150,185.59
011101001000	Community and Social Development Agency	47,912,000.00	47,912,000.00	-	921,477.68	1.9%	46,990,522.32
011118400100	Gongola Basin Energy Development Company	2,113,000.00	2,113,000.00	115,404.28	616,848.79	29.2%	1,496,151.21
011118500100	Department of Chieftaincy Affairs	2,586,000.00	2,586,000.00	176,444.50	11,843,578.73	458.0%	- 9,257,578.73
01610000000	Office of the Secretary to the State Government	2,714,037,000.00	2,714,037,000.00	729,648,745.37	1,176,031,736.56	43.3%	1,538,005,263.44
016100100100	Office of the Secretary to the State Government	1,411,434,000.00	1,411,434,000.00	246,625,662.26	597,138,294.94	42.3%	814,295,705.06
016102100300	Poverty Alleviation Agency	68,724,000.00	68,724,000.00	12,280,065.69	13,784,115.05	20.1%	54,939,884.95
016103700100	Muslim Pilgrims Welfare Board	833,166,000.00	833,166,000.00	468,076,714.97	481,585,234.89	57.8%	351,580,765.11
016103800100	Christian Pilgrims Welfare Board	392,783,000.00	392,783,000.00	2,659,142.04	79,925,826.47	20.3%	312,857,173.53
016105200100	NEPAD/APRM	7,930,000.00	7,930,000.00	7,160.41	3,598,265.21	45.4%	4,331,734.79
01120000000	Adamawa State House of Assembly	5,614,605,000.00	5,614,605,000.00	515,199,887.31	1,046,003,600.74	18.6%	4,568,601,399.26
011200300100	Adamawa State House of Assembly (Legislature)	5,561,993,000.00	5,561,993,000.00	509,995,967.93	1,035,899,960.67	18.6%	4,526,093,039.33
011200400100	House of Assembly Service Commission	52,612,000.00	52,612,000.00	5,203,919.38	10,103,640.07	19.2%	42,508,359.93
01230000000	Ministry of Information and Strategy	247,664,000.00	247,664,000.00	7,551,733.17	91,802,768.27	37.1%	155,861,231.73
012300100100	Ministry of Information and Strategy	163,004,000.00	163,004,000.00	-	65,293,440.28	40.1%	97,710,559.72
012300300100	Adamawa Television Corporation	17,832,000.00	17,832,000.00	-	4,871,436.04	27.3%	12,960,563.96
012300400100	Adamawa Broadcasting Corporation	29,466,000.00	29,466,000.00	4,008,434.81	4,008,997.81	13.6%	25,457,002.19
012301300100	Government Printing Press	16,477,000.00	16,477,000.00	58.00	4,635,910.54	28.1%	11,841,089.46
012305500100	Adamawa Press Limited	20,885,000.00	20,885,000.00	3,543,240.36	12,992,983.60	62.2%	7,892,016.40
01250000000	Office of the Head of Service	477,815,000.00	477,815,000.00	236,555,112.91	251,591,877.84	52.7%	226,223,122.16
012500100100	Office of the Head of Service	387,930,000.00	387,930,000.00	234,233,894.53	234,233,894.53	60.4%	153,696,105.47
012500500100	Establishment and Training Department	54,756,000.00	54,756,000.00	-	11,201,960.91	20.5%	43,554,039.09
012500700100	Adamawa State Staff Pension Board	15,719,000.00	15,719,000.00	1,705,265.25	4,655,680.75	29.6%	11,063,319.25
012500800100	Department of Labour and Productivity	19,410,000.00	19,410,000.00	615,953.13	1,500,341.65	7.7%	17,909,658.35
01400000000	Office of the State Auditor General	188,962,000.00	188,962,000.00	6,440,158.40	11,152,599.86	5.9%	177,809,400.14
014000100100	Office of the State Auditor General	174,225,000.00	174,225,000.00	5,129,106.15	8,693,811.91	5.0%	165,531,188.09
014000200100	Office of the Auditor General for Local Government	8,576,000.00	8,576,000.00	1,311,052.25	2,458,787.95	28.7%	6,117,212.05
014000300100	Audit Commission	6,161,000.00	6,161,000.00	-	-	0.0%	6,161,000.00
01470000000	Civil Service Commission (CSC)	146,398,000.00	146,398,000.00	4,796,428.55	12,577,638.00	8.6%	133,820,362.00
014700100100	Civil Service Commission	146,398,000.00	146,398,000.00	4,796,428.55	12,577,638.00	8.6%	133,820,362.00
01490000000	Local Government Service Commission	1,824,000.00	1,824,000.00	87.50	87.50	0.0%	1,823,912.50
014900100100	Local Government Service Commission	1,824,000.00	1,824,000.00	87.50	87.50	0.0%	1,823,912.50
01480000000	Adamawa State Independence Electoral Commission	3,908,000.00	3,908,000.00	101,060,737.73	104,513,484.76	2674.3%	- 100,605,484.76
014800100100	Adamawa State Independence Electoral Commission	3,908,000.00	3,908,000.00	101,060,737.73	104,513,484.76	2674.3%	- 100,605,484.76
01630000000	Ministry for Special Duties	23,875,000.00	23,875,000.00	-	3,941,492.03	16.5%	19,933,507.97
016300100100	Ministry for Special Duties	23,875,000.00	23,875,000.00	-	3,941,492.03	16.5%	19,933,507.97

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02000000000	Economic Sector	8,495,038,000.00	8,495,038,000.00	366,719,498.87	1,553,506,882.74	18.3%	6,941,531,117.26
02150000000	Ministry of Agriculture	18,322,000.00	18,322,000.00	1,795,059.38	10,609,589.31	57.9%	7,712,410.69
021500100100	Ministry of Agriculture	11,945,000.00	11,945,000.00	-	4,627,521.37	38.7%	7,317,478.63
021510200100	Adamawa ADP	2,488,000.00	2,488,000.00	999,084.75	2,619,849.78	105.3%	- 131,849.78
021510300100	Adamawa Agricultural Mechanization Authority	3,889,000.00	3,889,000.00	795,974.63	3,362,218.16	86.5%	526,781.84
02200000000	Ministry of Finance	7,733,775,000.00	7,733,775,000.00	268,560,560.94	1,276,709,837.44	16.5%	6,457,065,162.56
022000100100	Ministry of Finance	4,233,350,000.00	4,233,350,000.00	143,254,548.30	795,249,347.64	18.8%	3,438,100,652.36
022000200100	Debt Management Agency	26,224,000.00	26,224,000.00	5,122,145.01	9,778,112.74	37.3%	16,445,887.26
022000300100	Budget Department	254,159,000.00	254,159,000.00	3,756,773.71	14,447,951.20	5.7%	239,711,048.80
022000700100	Office of the Accountant General	2,274,169,000.00	2,274,169,000.00	114,826,926.92	450,816,261.36	19.8%	1,823,352,738.64
022000800100	Board of Internal Revenue	932,610,000.00	932,610,000.00	-	-	0.0%	932,610,000.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	13,263,000.00	13,263,000.00	1,600,167.00	6,418,164.50	48.4%	6,844,835.50
02220000000	Ministry of Commerce, Trade and Industries	82,025,000.00	82,025,000.00	13,206,581.31	43,241,634.15	52.7%	38,783,365.85
022200100100	Ministry of Commerce	82,025,000.00	82,025,000.00	13,206,581.31	43,241,634.15	52.7%	38,783,365.85
02290000000	Ministry of Transportation	38,902,000.00	38,902,000.00	1,291,455.32	3,580,267.56	9.2%	35,321,732.44
022900100100	Ministry of Transportation	27,380,000.00	27,380,000.00	1,291,455.32	3,580,267.56	13.1%	23,799,732.44
022905300100	Adamawa Transport Company	11,522,000.00	11,522,000.00	-	-	0.0%	11,522,000.00
02330000000	Ministry of Mineral Resources Development	37,214,000.00	37,214,000.00	11,286,448.58	25,760,336.29	69.2%	11,453,663.71
023300100100	Ministry of Mineral Resources Development	22,614,000.00	22,614,000.00	1,118,303.03	10,100,502.52	44.7%	12,513,497.48
023305200100	Adamawa State Mining Company	14,600,000.00	14,600,000.00	10,168,145.55	15,659,833.77	107.3%	- 1,059,833.77
02340000000	Ministry of Works and Energy Development	14,067,000.00	14,067,000.00	5,526,031.66	11,520,728.30	81.9%	2,546,271.70
023400100100	Ministry of Works and Energy Development	10,105,000.00	10,105,000.00	5,526,031.66	10,799,339.30	106.9%	- 694,339.30
023400400100	Adamawa State Road Maintenance Agency	3,962,000.00	3,962,000.00	-	721,389.00	18.2%	3,240,611.00
02360000000	Ministry of Culture and Tourism	58,393,780.00	58,393,780.00	10,155,037.24	22,482,578.67	38.5%	35,911,201.33
023600100100	Ministry of Culture and Tourism	21,920,000.00	21,920,000.00	4,232,825.97	12,058,371.99	55.0%	9,861,628.01
023600300100	Adamawa State Agency for Museum and Monuments	4,637,000.00	4,637,000.00	-	1,497,720.90	32.3%	3,139,279.10
023600400100	Arts Council	26,889,000.00	26,889,000.00	5,922,211.27	8,926,485.78	33.2%	17,962,514.22
023605200100	Hotel and Tourism Board	4,947,780.00	4,947,780.00	-	-	0.0%	4,947,780.00
02380000000	Adamawa State Planning Commission	148,102,000.00	148,102,000.00	15,277,216.26	57,188,723.48	38.6%	90,913,276.52
023800100100	Adamawa State Planning Commission	137,820,000.00	137,820,000.00	13,333,264.78	49,006,753.16	35.6%	88,813,246.84
023800400100	Adamawa State Bureau of Statistics	10,282,000.00	10,282,000.00	1,943,951.48	8,181,970.32	79.6%	2,100,029.68
02500000000	Fiscal Responsibility Commission	18,222,000.00	18,222,000.00	2,032,306.25	9,454,334.54	51.9%	8,767,665.46
025000100100	Fiscal Responsibility Commission	18,222,000.00	18,222,000.00	2,032,306.25	9,454,334.54	51.9%	8,767,665.46
02520000000	Ministry of Water Resources	38,580,000.00	38,580,000.00	4,250,728.52	17,237,192.62	44.7%	21,342,807.38
025200100100	Ministry of Water Resources	9,301,000.00	9,301,000.00	2,015,655.50	2,904,287.04	31.2%	6,396,712.96
025210200100	Adamawa State Water Board	18,792,000.00	18,792,000.00	250,605.75	9,636,807.03	51.3%	9,155,192.97
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	6,022,000.00	6,022,000.00	1,001,242.00	2,229,724.00	37.0%	3,792,276.00
025210400100	Small Towns Water Supply Agency	4,465,000.00	4,465,000.00	983,225.27	2,466,374.55	55.2%	1,998,625.45
02530000000	Ministry of Housing and Urban Development	203,556,000.00	203,556,000.00	19,591,108.24	38,008,184.51	18.7%	165,547,815.49
025300100100	Ministry of Housing and Urban Development	170,267,000.00	170,267,000.00	7,773,271.74	23,787,266.45	14.0%	146,479,733.55
025305300100	Adamawa State Urban Planning & Development Authority	33,289,000.00	33,289,000.00	11,817,836.50	14,220,918.06	42.7%	19,068,081.94
02600000000	Ministry of Lands and Survey	45,380,000.00	45,380,000.00	11,182,173.22	24,834,915.83	54.7%	20,545,084.17
026000100100	Ministry of Lands and Survey	24,513,000.00	24,513,000.00	6,241,043.73	16,119,837.14	65.8%	8,393,162.86
026000200100	Office of the Surveyor General	20,867,000.00	20,867,000.00	4,941,129.49	8,715,078.69	41.8%	12,151,921.31
02650000000	Ministry of Livestock & Aquaculture Development	23,865,220.00	23,865,220.00	2,564,791.95	11,666,491.54	48.9%	12,198,728.46
026500100100	Ministry of Livestock & Aquaculture Development	23,865,220.00	23,865,220.00	2,564,791.95	11,666,491.54	48.9%	12,198,728.46
02660000000	Ministry of Entrepreneurship Development	34,634,000.00	34,634,000.00	-	1,212,068.50	3.5%	33,421,931.50
026600100100	Ministry of Entrepreneurship Development	34,634,000.00	34,634,000.00	-	1,212,068.50	3.5%	33,421,931.50

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
03000000000	Law and Justice Sector	1,292,657,000.00	1,292,657,000.00	245,655,462.40	559,148,870.18	43.3%	733,508,129.82
03180000000	Adamawa State Judicial Service Commission	1,026,933,000.00	1,026,933,000.00	169,820,729.30	454,961,167.75	44.3%	571,971,832.25
031801100100	Adamawa State Judicial Service Commission	80,225,000.00	80,225,000.00	3,985,645.27	14,870,438.84	18.5%	65,354,561.16
031805100100	High Court of Justice	544,813,000.00	544,813,000.00	152,280,561.55	383,736,663.29	70.4%	161,076,336.71
031805200100	Customary Court of Appeal	118,625,000.00	118,625,000.00	7,324,953.14	30,540,247.54	25.7%	88,084,752.46
031805300100	Sharia Court of Appeal	107,604,000.00	107,604,000.00	-	12,114,786.01	11.3%	95,489,213.99
031805500100	Area Courts	175,666,000.00	175,666,000.00	6,229,569.34	13,699,032.07	7.8%	161,966,967.93
03260000000	Ministry of Justice	265,724,000.00	265,724,000.00	75,834,733.10	104,187,702.43	39.2%	161,536,297.57
032600100100	Ministry of Justice	265,724,000.00	265,724,000.00	75,834,733.10	104,187,702.43	39.2%	161,536,297.57
04000000000	Regional	47,881,000.00	47,881,000.00	5,705,306.85	13,926,410.16	29.1%	33,954,589.84
04690000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	47,881,000.00	47,881,000.00	5,705,306.85	13,926,410.16	29.1%	33,954,589.84
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	33,218,000.00	33,218,000.00	3,500,665.85	11,721,769.16	35.3%	21,496,230.84
046900300100	Boundary Commission	14,663,000.00	14,663,000.00	2,204,641.00	2,204,641.00	15.0%	12,458,359.00
05000000000	Social Sector	5,913,325,000.00	5,913,325,000.00	271,800,767.56	1,068,085,302.51	18.1%	4,845,239,697.49
05130000000	Ministry of Youth & Sports Development	233,350,000.00	233,350,000.00	59,000,436.16	117,080,282.86	50.2%	116,269,717.14
051300100100	Ministry of Youth and Sports Development	14,361,000.00	14,361,000.00	16,021,628.56	41,467,417.86	288.8%	- 27,106,417.86
051305100100	Sports Council	31,671,000.00	31,671,000.00	5,472,376.79	11,479,686.76	36.2%	20,191,313.24
051305300100	Adamawa United Foot Ball Club	187,318,000.00	187,318,000.00	37,506,430.81	64,133,178.24	34.2%	123,184,821.76
05140000000	Ministry of Women Affairs	45,141,000.00	45,141,000.00	4,043,569.93	21,326,834.36	47.2%	23,814,165.64
051400100100	Ministry of Women Affairs	45,141,000.00	45,141,000.00	4,043,569.93	21,326,834.36	47.2%	23,814,165.64
05170000000	Ministry of Education and Human Capital Development	1,098,061,000.00	1,098,061,000.00	109,612,623.71	549,841,665.32	50.1%	548,219,334.68
051700100100	Ministry of Education and Human Capital Development	55,851,000.00	55,851,000.00	8,975,514.40	133,104,362.28	238.3%	- 77,253,362.28
051700300100	Adamawa State Universal Basic Education Board	13,754,000.00	13,754,000.00	-	-	0.0%	13,754,000.00
051700800100	Adamawa State Library Board	3,174,000.00	3,174,000.00	624,662.18	1,198,143.41	37.7%	1,975,856.59
051700900100	Adamawa State Mass Education Board (ADSMEB)	4,178,000.00	4,178,000.00	-	360,759.20	8.6%	3,817,240.80
051705100100	Post Primary Schools Mgt Board	955,638,000.00	955,638,000.00	98,710,765.63	412,677,935.73	43.2%	542,960,064.27
051706400100	Education Resource Centre	65,466,000.00	65,466,000.00	1,301,681.50	2,500,464.70	3.8%	62,965,535.30
05210000000	Ministry of Health and Human Services	1,488,762,000.00	1,488,762,000.00	60,423,201.07	273,432,601.28	18.4%	1,215,329,398.72
052100100100	Ministry of Health and Human Services	84,302,000.00	84,302,000.00	-	76,660,368.77	90.9%	7,641,631.23
052100300100	Primary Health Care Development Agency	11,246,000.00	11,246,000.00	-	2,679,706.23	23.8%	8,566,293.77
052100200100	Adamawa State Contributory Health Management Agency	1,010,545,000.00	1,010,545,000.00	838,242.78	1,681,340.33	0.2%	1,008,863,659.67
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	11,180,000.00	11,180,000.00	3,548,254.61	3,548,254.61	31.7%	7,631,745.39
052110200100	Adamawa State Hospital Services Management Board	201,524,000.00	201,524,000.00	27,398,563.97	102,267,973.73	50.7%	99,256,026.27
052110300100	Adamawa Traditional Medicine Board	2,639,000.00	2,639,000.00	333,772.75	1,187,863.05	45.0%	1,451,136.95
052111300100	Adamawa Essential Drugs Programme	7,996,000.00	7,996,000.00	2,597,214.76	2,597,214.76	32.5%	5,398,785.24
052111400100	Adamawa State Specialist Hospital Yola	159,330,000.00	159,330,000.00	25,707,152.20	82,809,879.80	52.0%	76,520,120.20
05680000000	Ministry of Tertiary and Professional Education	2,964,209,000.00	2,964,209,000.00	24,668,679.48	70,932,643.23	2.4%	2,893,276,356.77
056800100100	Ministry of Tertiary and Professional Education	16,707,000.00	16,707,000.00	361,074.26	3,658,140.68	21.9%	13,048,859.32
056800300100	College of Agriculture Ganye	30,357,000.00	30,357,000.00	4,179,407.94	4,522,702.69	14.9%	25,834,297.31
056800400100	College of Legal Studies Yola	79,873,000.00	79,873,000.00	-	662,885.87	0.8%	79,210,114.13
056801800100	Adamawa State Polytechnic Yola	475,758,000.00	475,758,000.00	-	386,061.76	0.1%	475,371,938.24
056801900100	College of Education Hong	66,676,000.00	66,676,000.00	846,434.07	2,517,559.00	3.8%	64,158,441.00
056802100100	Adamawa State University Mubi	2,004,680,000.00	2,004,680,000.00	-	-	0.0%	2,004,680,000.00
056802200100	Adamawa State Scholarship Trust Fund	10,995,000.00	10,995,000.00	582.38	5,360,406.16	48.8%	5,634,593.84
056802300100	College of Nursing & Midwifery Yola	213,048,000.00	213,048,000.00	19,280,962.83	53,277,620.93	25.0%	159,770,379.07
056802400100	College of Health Technology Michika	66,115,000.00	66,115,000.00	218.00	547,266.14	0.8%	65,567,733.86
05350000000	Ministry of Environment and Natural Resources Development	11,836,000.00	11,836,000.00	-	1,675,989.78	14.2%	10,160,010.22
053500100100	Ministry of Environment and Natural Resources Development	11,836,000.00	11,836,000.00	-	1,675,989.78	14.2%	10,160,010.22
05540000000	Ministry of Rural Infrastructure & Community Development	14,049,000.00	14,049,000.00	5,686,669.82	11,581,944.12	82.4%	2,467,055.88
055400100100	Ministry of Rural Infrastructure & Community Development	14,049,000.00	14,049,000.00	5,686,669.82	11,581,944.12	82.4%	2,467,055.88
05510000000	Ministry for Local Government Affairs	57,917,000.00	57,917,000.00	8,365,587.39	22,213,341.56	38.4%	35,703,658.44
055100100100	Ministry for Local Government Affairs	2,615,000.00	2,615,000.00	740,366.75	1,257,244.75	48.1%	1,357,755.25
055100500100	Local Government Staff Pension Board	55,302,000.00	55,302,000.00	7,625,220.64	20,956,096.81	37.9%	34,345,903.19

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	70,007,621,623.00	109,269,536,330.63	8,289,818,875.78	19,236,913,407.86	17.6%	90,032,622,922.77
01000000000	Administration Sector	8,290,156,534.00	10,365,156,534.00	422,475,780.00	976,022,912.96	9.4%	9,389,133,621.04
01110000000	Governor's Office	2,531,423,422.00	3,606,423,422.00	-	366,418,316.51	10.2%	3,240,005,105.49
011100100200	Office of the Deputy Governor	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	150,000,000.00	1,025,000,000.00	-	34,905,881.65	3.4%	990,094,118.35
011101000100	Bureau for Public Procurement	200,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011101800100	Security and Special Services Department	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011110100100	Community and Social Development Agency	1,101,423,422.00	1,101,423,422.00	-	318,062,434.86	28.9%	783,360,987.14
011118500100	Department of Chieftaincy Affairs	30,000,000.00	30,000,000.00	-	13,450,000.00	44.8%	16,550,000.00
01610000000	Office of the Secretary to the State Government	3,003,444,380.00	4,003,444,380.00	422,475,780.00	609,604,596.45	15.2%	3,393,839,783.55
016100100100	Office of the Secretary to the State Government	675,000,000.00	1,675,000,000.00	-	52,973,133.31	3.2%	1,622,026,866.69
016102100300	Poverty Alleviation Agency	2,226,444,380.00	2,226,444,380.00	422,475,780.00	556,631,463.14	25.0%	1,669,812,916.86
016105200100	NEPAD/APRM	102,000,000.00	102,000,000.00	-	-	0.0%	102,000,000.00
01120000000	Adamawa State House of Assembly	1,559,742,592.00	1,559,742,592.00	-	-	0.0%	1,559,742,592.00
011200300100	Adamawa State House of Assembly (Legislature)	1,459,742,592.00	1,459,742,592.00	-	-	0.0%	1,459,742,592.00
011200400100	House of Assembly Service Commission	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
01230000000	Ministry of Information and Strategy	1,070,484,506.00	1,070,484,506.00	-	-	0.0%	1,070,484,506.00
012300100100	Ministry of Information and Strategy	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012300300100	Adamawa Television Corporation	950,484,506.00	950,484,506.00	-	-	0.0%	950,484,506.00
012300400100	Adamawa Broadcasting Corporation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012301300100	Government Printing Press	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012305500100	Adamawa Press Limited	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01250000000	Office of the Head of Service	20,704,314.00	20,704,314.00	-	-	0.0%	20,704,314.00
012500700100	Adamawa State Staff Pension Board	10,704,314.00	10,704,314.00	-	-	0.0%	10,704,314.00
012500800100	Department of Labour and Productivity	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
01400000000	Office of the State Auditor General	13,986,089.00	13,986,089.00	-	-	0.0%	13,986,089.00
014000200100	Office of the Auditor General for Local Government	13,986,089.00	13,986,089.00	-	-	0.0%	13,986,089.00
01470000000	Civil Service Commission (CSC)	30,506,684.00	30,506,684.00	-	-	0.0%	30,506,684.00
014700100100	Civil Service Commission	30,506,684.00	30,506,684.00	-	-	0.0%	30,506,684.00
01490000000	Local Government Service Commission	5,918,223.00	5,918,223.00	-	-	0.0%	5,918,223.00
014900100100	Local Government Service Commission	5,918,223.00	5,918,223.00	-	-	0.0%	5,918,223.00
01480000000	Adamawa State Independence Electoral Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014800100100	Adamawa State Independence Electoral Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01630000000	Ministry for Special Duties	23,946,324.00	23,946,324.00	-	-	0.0%	23,946,324.00
016300100100	Ministry for Special Duties	23,946,324.00	23,946,324.00	-	-	0.0%	23,946,324.00
02000000000	Economic Sector	36,286,834,044.00	62,332,495,328.91	7,452,567,887.08	14,127,964,457.01	22.7%	48,204,530,871.90
02150000000	Ministry of Agriculture	1,853,250,811.00	5,153,250,811.00	30,499,071.18	58,855,032.91	1.1%	5,094,395,778.09
021500100100	Ministry of Agriculture	1,653,250,811.00	4,953,250,811.00	30,499,071.18	58,855,032.91	1.2%	4,894,395,778.09
021510200100	Adamawa ADP	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
02200000000	Ministry of Finance	5,040,980,079.00	9,240,980,079.00	1,560,000,000.00	2,152,111,152.23	23.3%	7,088,868,926.77
022000100100	Ministry of Finance	4,838,980,079.00	9,038,980,079.00	1,560,000,000.00	2,152,111,152.23	23.8%	6,886,868,926.77
022000700100	Office of the Accountant General	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022000800100	Board of Internal Revenue	142,000,000.00	142,000,000.00	-	-	0.0%	142,000,000.00
02220000000	Ministry of Commerce, Trade and Industries	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022200100100	Ministry of Commerce	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02290000000	Ministry of Transportation	304,435,653.00	304,435,653.00	-	-	0.0%	304,435,653.00
022900100100	Ministry of Transportation	304,435,653.00	304,435,653.00	-	-	0.0%	304,435,653.00

Code	Adminstrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02330000000	Ministry of Mineral Resources Development	320,366,891.00	320,366,891.00	-	-	0.0%	320,366,891.00
023300100100	Ministry of Mineral Resources Development	47,675,000.00	47,675,000.00	-	-	0.0%	47,675,000.00
023305200100	Adamawa State Mining Company	272,691,891.00	272,691,891.00	-	-	0.0%	272,691,891.00
02340000000	Ministry of Works and Energy Development	19,727,565,136.00	33,452,565,136.00	5,793,929,734.53	11,499,139,154.38	34.4%	21,953,425,981.62
023400100100	Ministry of Works and Energy Development	19,712,565,136.00	33,437,565,136.00	5,793,929,734.53	11,499,139,154.38	34.4%	21,938,425,981.62
023400400100	Adamawa State Road Maintenance Agency	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
02360000000	Ministry of Culture and Tourism	329,335,270.00	329,335,270.00	-	600,000.00	0.2%	328,735,270.00
023600100100	Ministry of Culture and Tourism	274,335,270.00	274,335,270.00	-	-	0.0%	274,335,270.00
023600300100	Adamawa State Agency for Museum and Monuments	5,000,000.00	5,000,000.00	-	600,000.00	12.0%	4,400,000.00
023605200100	Hotel and Tourism Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
02380000000	Adamawa State Planning Commission	1,370,000,000.00	1,370,000,000.00	899,360.00	33,441,620.96	2.4%	1,336,558,379.04
023800100100	Adamawa State Planning Commission	1,320,000,000.00	1,320,000,000.00	-	24,930,951.96	1.9%	1,295,069,048.04
023800400100	Adamawa State Bureau of Statistics	50,000,000.00	50,000,000.00	899,360.00	8,510,669.00	17.0%	41,489,331.00
02500000000	Fiscal Responsibility Commission	33,851,323.00	33,851,323.00	-	-	0.0%	33,851,323.00
025000100100	Fiscal Responsibility Commission	33,851,323.00	33,851,323.00	-	-	0.0%	33,851,323.00
02520000000	Ministry of Water Resources	1,573,504,860.00	3,588,504,860.00	27,570,451.62	88,216,111.32	2.5%	3,500,288,748.68
025200100100	Ministry of Water Resources	1,073,504,860.00	3,088,504,860.00	27,570,451.62	57,082,865.57	1.8%	3,031,421,994.43
025210200100	Adamawa State Water Board	250,000,000.00	250,000,000.00	-	6,785,094.00	2.7%	243,214,906.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025210400100	Small Towns Water Supply Agency	100,000,000.00	100,000,000.00	-	24,348,151.75	24.3%	75,651,848.25
02530000000	Ministry of Housing and Urban Development	3,349,732,502.00	5,367,798,786.91	19,669,269.75	87,506,358.13	1.6%	5,280,292,428.78
025300100100	Ministry of Housing and Urban Development	3,149,732,502.00	5,167,798,786.91	19,669,269.75	87,506,358.13	1.7%	5,080,292,428.78
025305300100	Adamawa State Urban Planning & Development Authority	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
02600000000	Ministry of Lands and Survey	317,076,208.00	317,076,208.00	-	170,532,527.08	53.8%	146,543,680.92
026000100100	Ministry of Lands and Survey	217,076,208.00	217,076,208.00	-	169,982,527.08	78.3%	47,093,680.92
026000200100	Office of the Surveyor General	100,000,000.00	100,000,000.00	-	550,000.00	0.6%	99,450,000.00
02650000000	Ministry of Livestock & Aquaculture Development	94,535,778.00	94,535,778.00	20,000,000.00	37,562,500.00	39.7%	56,973,278.00
026500100100	Ministry of Livestock & Aquaculture Development	94,535,778.00	94,535,778.00	20,000,000.00	37,562,500.00	39.7%	56,973,278.00
02660000000	Ministry of Entrepreneurship Development	972,199,533.00	1,759,794,533.00	-	-	0.0%	1,759,794,533.00
026600100100	Ministry of Entrepreneurship Development	972,199,533.00	1,759,794,533.00	-	-	0.0%	1,759,794,533.00
03000000000	Law and Justice Sector	624,037,860.00	624,037,860.00	-	-	0.0%	624,037,860.00
03180000000	Adamawa State Judicial Service Commission	518,637,861.00	518,637,861.00	-	-	0.0%	518,637,861.00
031801100100	Adamawa State Judicial Service Commission	74,750,000.00	74,750,000.00	-	-	0.0%	74,750,000.00
031805100100	High Court of Justice	166,312,861.00	166,312,861.00	-	-	0.0%	166,312,861.00
031805200100	Customary Court of Appeal	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
031805300100	Sharia Court of Appeal	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
031805500100	Area Courts	97,575,000.00	97,575,000.00	-	-	0.0%	97,575,000.00
03260000000	Ministry of Justice	105,399,999.00	105,399,999.00	-	-	0.0%	105,399,999.00
032600100100	Ministry of Justice	105,399,999.00	105,399,999.00	-	-	0.0%	105,399,999.00
04000000000	Regional	506,611,992.00	506,611,992.00	-	-	0.0%	506,611,992.00
04690000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	506,611,992.00	506,611,992.00	-	-	0.0%	506,611,992.00
046900100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	456,611,992.00	456,611,992.00	-	-	0.0%	456,611,992.00
046900300100	Boundary Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
05000000000	Social Sector	24,299,981,193.00	35,441,234,615.72	414,775,208.70	4,132,926,037.89	11.7%	31,308,308,577.83
05130000000	Ministry of Youth & Sports Development	1,039,955,186.00	1,039,955,186.00	-	-	0.0%	1,039,955,186.00
051300100100	Ministry of Youth and Sports Development	1,019,955,186.00	1,019,955,186.00	-	-	0.0%	1,019,955,186.00
051305100100	Sports Council	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
05140000000	Ministry of Women Affairs	86,882,020.00	86,882,020.00	-	3,000,000.00	3.5%	83,882,020.00
051400100100	Ministry of Women Affairs	86,882,020.00	86,882,020.00	-	3,000,000.00	3.5%	83,882,020.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700000000	Ministry of Education and Human Capital Development	10,035,618,492.00	15,817,151,775.92	349,301,554.10	1,803,012,524.02	11.4%	14,014,139,251.90
051700100100	Ministry of Education and Human Capital Development	9,620,618,492.00	15,402,151,775.92	349,301,554.10	1,803,012,524.02	11.7%	13,599,139,251.90
051700300100	Adamawa State Universal Basic Education Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700800100	Adamawa State Library Board	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051705100100	Post Primary Schools Mgt Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051706400100	Education Resource Centre	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100000000	Ministry of Health and Human Services	6,549,973,890.00	7,719,973,890.00	-	916,487,350.48	11.9%	6,803,486,539.52
052100100100	Ministry of Health and Human Services	6,199,973,890.00	7,369,973,890.00	-	911,974,770.48	12.4%	6,457,999,119.52
052100300100	Primary Health Care Development Agency	200,000,000.00	200,000,000.00	-	4,512,580.00	2.3%	195,487,420.00
052100200100	Adamawa State Contributory Health Management Agency	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052111400100	Adamawa State Specialist Hospital Yola	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056800000000	Ministry of Tertiary and Professional Education	2,377,818,911.00	2,377,818,911.00	21,848,021.00	725,153,483.75	30.5%	1,652,665,427.25
056800100100	Ministry of Tertiary and Professional Education	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056800300100	College of Agriculture Ganye	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056800400100	College of Legal Studies Yola	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056801800100	Adamawa State Polytechnic Yola	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056801900100	College of Education Hong	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056802100100	Adamawa State University Mubi	1,077,818,911.00	1,077,818,911.00	-	-	0.0%	1,077,818,911.00
056802200100	Adamawa State Scholarship Trust Fund	500,000,000.00	500,000,000.00	16,848,021.00	685,153,483.75	137.0%	-185,153,483.75
056802300100	College of Nursing & Midwifery Yola	50,000,000.00	50,000,000.00	5,000,000.00	40,000,000.00	80.0%	10,000,000.00
056802400100	College of Health Technology Michika	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
053500000000	Ministry of Environment and Natural Resources Development	1,175,463,735.00	3,276,432,986.00	-	-	0.0%	3,276,432,986.00
053500100100	Ministry of Environment and Natural Resources Development	1,175,463,735.00	3,276,432,986.00	-	-	0.0%	3,276,432,986.00
055400000000	Ministry of Rural Infrastructure & Community Development	3,000,000,000.00	5,088,750,887.80	43,625,633.60	685,272,679.64	13.5%	4,403,478,208.16
055400100100	Ministry of Rural Infrastructure & Community Development	2,500,000,000.00	4,588,750,887.80	43,625,633.60	685,272,679.64	14.9%	3,903,478,208.16
055405100100	Rural Access and Mobility Project	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
055100000000	Ministry for Local Government Affairs	34,268,959.00	34,268,959.00	-	-	0.0%	34,268,959.00
055100100100	Ministry for Local Government Affairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100500100	Local Government Staff Pension Board	24,268,959.00	24,268,959.00	-	-	0.0%	24,268,959.00

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>20,049,673,100.00</i>	<i>20,049,673,100.00</i>	<i>5,123,536,779.47</i>	<i>12,405,615,115.93</i>	<i>61.9%</i>	<i>7,644,057,984.07</i>
02000000000	Economic Sector	20,049,497,100.00	20,049,497,100.00	5,123,536,779.47	12,405,615,115.93	61.9%	7,643,881,984.07
02200000000	Ministry of Finance	20,049,189,100.00	20,049,189,100.00	5,123,536,779.47	12,405,615,115.93	61.9%	7,643,573,984.07
022000700100	Office of the Accountant General	20,049,189,100.00	20,049,189,100.00	5,123,536,779.47	12,405,615,115.93	61.9%	7,643,573,984.07
02220000000	Ministry of Commerce, Trade and Industries	308,000.00	308,000.00	-	-	0.0%	308,000.00
022200100100	Ministry of Commerce	308,000.00	308,000.00	-	-	0.0%	308,000.00
05000000000	Social Sector	176,000.00	176,000.00	-	-	0.0%	176,000.00
05510000000	Ministry for Local Government Affairs	176,000.00	176,000.00	-	-	0.0%	176,000.00
055100100100	Ministry for Local Government Affairs	176,000.00	176,000.00	-	-	0.0%	176,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	175,019,054,060.00	214,280,968,767.63	28,362,159,545.52	73,559,975,983.91	34.3%	140,720,992,783.72
2	EXPENDITURES	175,019,054,060.00	214,280,968,767.63	28,362,159,545.52	73,559,975,983.91	34.3%	140,720,992,783.72
21	PERSONNEL COST	44,202,901,540.00	44,202,901,540.00	10,199,345,013.54	28,044,776,356.72	63.4%	16,158,125,183.28
2101	SALARY	20,634,693,250.00	20,634,693,250.00	4,574,402,351.62	13,421,501,298.46	65.0%	7,213,191,951.54
210101	SALARIES AND WAGES	20,634,693,250.00	20,634,693,250.00	4,574,402,351.62	13,421,501,298.46	65.0%	7,213,191,951.54
21010101	BASIC-SALARY	19,078,313,250.00	19,078,313,250.00	4,427,635,768.91	12,493,762,882.07	65.5%	6,584,550,367.93
21010102	OVER TIME PAYMENTS	26,618,000.00	26,618,000.00	-	-	0.0%	26,618,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,215,928,000.00	1,215,928,000.00	146,766,582.71	927,738,416.39	76.3%	288,189,583.61
21010104	BASIC WAGES	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
21010105	SALARIES ARREARS	88,834,000.00	88,834,000.00	-	-	0.0%	88,834,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,229,404,690.00	14,229,404,690.00	3,494,147,237.67	9,074,032,820.15	63.8%	5,155,371,869.85
210201	ALLOWANCES	14,185,529,690.00	14,185,529,690.00	3,494,147,237.67	9,074,032,820.15	64.0%	5,111,496,869.85
21020101	NON REGULAR ALLOWANCES	9,705,000.00	9,705,000.00	-	-	0.0%	9,705,000.00
21020102	HOUSING/RENT ALLOWANCE	1,164,111,160.00	1,164,111,160.00	9,551,912.87	22,838,187.33	2.0%	1,141,272,972.67
21020103	TRANSPORT ALLOWANCE	364,867,980.00	364,867,980.00	19,192,290.58	57,762,978.50	15.8%	307,105,001.50
21020104	MEAL SUBSIDY	185,722,470.00	185,722,470.00	617,186.46	1,541,443.86	0.8%	184,181,026.14
21020105	UTILITY ALLOWANCE	601,885,900.00	601,885,900.00	136,063,525.65	405,819,961.19	67.4%	196,065,938.81
21020106	ENTERTAINMENT ALLOWANCE	103,930,810.00	103,930,810.00	18,949,302.06	54,731,702.28	52.7%	49,199,107.72
21020107	LEAVE ALLOWANCE	960,534,480.00	960,534,480.00	200,780,775.78	604,572,094.29	62.9%	355,962,385.71
21020108	DOMESTIC STAFF ALLOWANCE	958,858,610.00	958,858,610.00	218,832,602.00	645,391,260.45	67.3%	313,467,349.55
21020109	SHIFT ALLOWANCE	201,014,890.00	201,014,890.00	23,438,893.41	69,975,656.98	34.8%	131,039,233.02
21020110	CALL DUTY ALLOWANCE	274,482,000.00	274,482,000.00	87,515,171.15	242,645,030.08	88.4%	31,836,969.92
21020111	CLINICAL ALLOWANCE	615,892,260.00	615,892,260.00	283,174,004.61	782,921,060.02	127.1%	- 167,028,800.02
21020112	HARZARD ALLOWANCE	20,374,000.00	20,374,000.00	-	-	0.0%	20,374,000.00
21020114	TEACHING ALLOWANCE	92,859,000.00	92,859,000.00	-	-	0.0%	92,859,000.00
21020116	ROBBING ALLOWANACE	9,975,000.00	9,975,000.00	-	-	0.0%	9,975,000.00
21020117	OUTFIT ALLOWANCE	72,596,240.00	72,596,240.00	-	-	0.0%	72,596,240.00
21020118	SIWES ALLOWANCE	70,839,000.00	70,839,000.00	94,897,195.53	245,937,404.04	347.2%	- 175,098,404.04
21020119	FIELD ALLOWANCE	29,905,000.00	29,905,000.00	9,511,513.13	18,870,177.87	63.1%	11,034,822.13
21020120	JOURNAL ALLOWANCE	44,607,870.00	44,607,870.00	8,249,332.38	22,858,190.58	51.2%	21,749,679.42
21020121	WIEGHING ALLOWANCE	107,480,000.00	107,480,000.00	54,405,074.72	113,489,133.65	105.6%	- 6,009,133.65
21020122	HARDSHIP ALLOWANCE	31,140,770.00	31,140,770.00	6,143,239.29	17,308,028.38	55.6%	13,832,741.62
21020123	RESPONSIBILITY ALLOWANCE	14,813,000.00	14,813,000.00	2,159,817.45	19,862,035.34	134.1%	- 5,049,035.34
21020124	MEDICAL STUDENTS ALLOWANCE	2,269,000.00	2,269,000.00	-	-	0.0%	2,269,000.00
21020125	STUDENT NURSES ALLOWANCE	39,421,640.00	39,421,640.00	-	-	0.0%	39,421,640.00
21020126	TORCHLIGHT ALLOWANCE	9,670,070.00	9,670,070.00	-	-	0.0%	9,670,070.00
21020127	UNIFORM ALLOWANCE	621,972,000.00	621,972,000.00	262,464,657.47	784,259,331.40	126.1%	- 162,287,331.40
21020128	PERSONAL ASSISTANCE ALLOWANCE	131,790,730.00	131,790,730.00	45,546,521.99	132,927,555.15	100.9%	- 1,136,825.15
21020129	NEWSPAPERS ALLOWANCE	9,362,000.00	9,362,000.00	2,565,653.52	7,516,251.86	80.3%	1,845,748.14
21020130	SPECIAL ALLOWANCE	21,958,000.00	21,958,000.00	9,511,513.13	18,870,177.87	85.9%	3,087,822.13
21020132	NON CLINICAL ALLOWANCE	1,068,000.00	1,068,000.00	238,720.56	775,841.82	72.6%	292,158.18
21020133	REGULAR ALLOWANCE	397,584,000.00	397,584,000.00	-	-	0.0%	397,584,000.00
21020134	JUDGES/GRAND KHADIS ALLOWANCE	1,519,000.00	1,519,000.00	-	-	0.0%	1,519,000.00
21020135	FURNITURE ALLOWANCE	1,839,824,440.00	1,839,824,440.00	430,788,277.08	1,287,538,342.99	70.0%	552,286,097.01
21020136	OVERTIME PAYMENTS	229,000.00	229,000.00	-	-	0.0%	229,000.00
21020137	DRIVER'S ALLOWANCE	19,807,000.00	19,807,000.00	-	-	0.0%	19,807,000.00
21020138	ADMIN ALLOWANCE	16,531,790.00	16,531,790.00	3,859,339.63	10,173,326.61	61.5%	6,358,463.39
21020139	WARDROPE ALLOWANCE	62,690,000.00	62,690,000.00	-	-	0.0%	62,690,000.00

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21020140	ACADEMIC ALLOWANCE	132,559,000.00	132,559,000.00	28,799,284.65	86,809,868.70	65.5%	45,749,131.30
21020141	ACCOMMODATION ALLOWANCE	135,940,000.00	135,940,000.00	56,778,133.22	172,780,113.27	127.1%	- 36,840,113.27
21020142	ICT ALLOWANCE	5,092,000.00	5,092,000.00	-	-	0.0%	5,092,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	127,869,370.00	127,869,370.00	41,355,428.74	122,061,284.53	95.5%	5,808,085.47
21020145	OTHER ALLOWANCES AND BENEFITS	3,901,943,210.00	3,901,943,210.00	1,438,757,870.61	3,123,796,381.11	80.1%	778,146,828.89
21020146	CONSOLIDATED POLITICAL OFFICE HOLDERS' ALLOWANCES	770,834,000.00	770,834,000.00	-	-	0.0%	770,834,000.00
210202	SOCIAL CONTRIBUTIONS	43,875,000.00	43,875,000.00	-	-	0.0%	43,875,000.00
21020202	CONTRIBUTORY PENSION	43,875,000.00	43,875,000.00	-	-	0.0%	43,875,000.00
2103	SOCIAL BENEFITS	9,338,803,600.00	9,338,803,600.00	2,130,795,424.25	5,549,242,238.11	59.4%	3,789,561,361.89
210301	SOCIAL BENEFITS	9,338,803,600.00	9,338,803,600.00	2,130,795,424.25	5,549,242,238.11	59.4%	3,789,561,361.89
21030101	GRATUITY	2,014,415,000.00	2,014,415,000.00	66,330,192.27	148,679,454.24	7.4%	1,865,735,545.76
21030102	PENSION	6,211,296,000.00	6,211,296,000.00	1,962,413,733.19	5,137,735,697.59	82.7%	1,073,560,302.41
21030103	DEATH BENEFITS	1,032,817,500.00	1,032,817,500.00	55,981,608.84	216,757,196.33	21.0%	816,060,303.67
21030104	GRATUITY AREARS	10,329,000.00	10,329,000.00	-	-	0.0%	10,329,000.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	26,071,100.00	26,071,100.00	46,069,889.95	46,069,889.95	176.7%	- 19,998,789.95
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	43,875,000.00	43,875,000.00	-	-	0.0%	43,875,000.00
22	OTHER RECURRENT COSTS	60,808,530,897.00	60,808,530,897.00	9,872,995,656.20	26,278,286,219.32	43.2%	34,530,244,677.68
2202	OVERHEAD COST	40,758,857,797.00	40,758,857,797.00	4,749,458,876.73	13,872,671,103.39	34.0%	26,886,186,693.61
220201	TRAVEL & TRANSPORT - GENERAL	2,692,864,220.00	2,692,864,220.00	356,294,523.00	1,187,303,196.49	44.1%	1,505,561,023.51
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	441,706,600.00	441,706,600.00	48,207,580.00	154,193,869.06	34.9%	287,512,730.94
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	571,950,600.00	571,950,600.00	32,658,543.00	349,296,911.00	61.1%	222,653,689.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	232,072,600.00	232,072,600.00	79,357,720.00	79,827,720.00	34.4%	152,244,880.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	596,381,000.00	596,381,000.00	567,350.00	78,592,096.50	13.2%	517,788,903.50
22020105	HOTEL ACCOMMODATION - LOCAL	332,665,600.00	332,665,600.00	29,766,630.00	318,637,672.50	95.8%	14,027,927.50
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	239,918,000.00	239,918,000.00	80,400,000.00	80,400,000.00	33.5%	159,518,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	42,930,000.00	42,930,000.00	1,713,300.00	30,635,584.80	71.4%	12,294,415.20
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	9,501,000.00	9,501,000.00	-	-	0.0%	9,501,000.00
22020109	PER-DIEM/ESTACODES	225,738,820.00	225,738,820.00	83,623,400.00	95,719,342.63	42.4%	130,019,477.37
220202	UTILITIES - GENERAL	1,386,090,000.00	1,386,090,000.00	79,082,948.80	268,611,740.61	19.4%	1,117,478,259.39
22020201	ELECTRICITY CHARGES	1,006,179,600.00	1,006,179,600.00	52,464,748.80	222,992,600.61	22.2%	783,186,999.39
22020202	TELEPHONE CHARGES	16,128,000.00	16,128,000.00	1,227,500.00	6,004,500.00	37.2%	10,123,500.00
22020203	INTERNET ACCESS CHARGES	90,222,800.00	90,222,800.00	11,231,600.00	19,434,340.00	21.5%	70,788,460.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	143,254,000.00	143,254,000.00	2,878,900.00	5,098,100.00	3.6%	138,155,900.00
22020205	WATER RATES	13,125,000.00	13,125,000.00	109,000.00	387,000.00	2.9%	12,738,000.00
22020206	SEWERAGE CHARGES	13,684,000.00	13,684,000.00	30,000.00	30,000.00	0.2%	13,654,000.00
22020207	LEASED COMMUNICATION LINES(S)	18,964,000.00	18,964,000.00	-	300,000.00	1.6%	18,664,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	27,054,000.00	27,054,000.00	9,500,000.00	9,800,000.00	36.2%	17,254,000.00
22020209	OTHER UTILITY CHARGES	57,478,600.00	57,478,600.00	1,641,200.00	4,565,200.00	7.9%	52,913,400.00
220203	MATERIALS & SUPPLIES - GENERAL	2,079,900,600.00	2,079,900,600.00	187,112,770.00	400,702,221.20	19.3%	1,679,198,378.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	728,704,000.00	728,704,000.00	109,225,520.00	214,371,143.70	29.4%	514,332,856.30
22020302	BOOKS	58,681,000.00	58,681,000.00	16,900.00	10,348,300.00	17.6%	48,332,700.00
22020303	NEWSPAPERS	4,480,000.00	4,480,000.00	-	50,000.00	1.1%	4,430,000.00
22020304	MAGAZINES & PERIODICALS	10,728,000.00	10,728,000.00	2,480,000.00	2,867,000.00	26.7%	7,861,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	341,147,000.00	341,147,000.00	10,024,850.00	19,639,390.00	5.8%	321,507,610.00
22020306	PRINTING OF SECURITY DOCUMENTS	227,620,400.00	227,620,400.00	14,303,000.00	20,700,700.00	9.1%	206,919,700.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	128,195,000.00	128,195,000.00	1,191,200.00	2,000,800.00	1.6%	126,194,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,867,000.00	30,867,000.00	213,000.00	881,000.00	2.9%	29,986,000.00
22020309	UNIFORMS & OTHER CLOTHING	93,040,000.00	93,040,000.00	1,056,000.00	2,986,000.00	3.2%	90,054,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,523,000.00	53,523,000.00	702,000.00	1,045,000.00	2.0%	52,478,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	102,731,600.00	102,731,600.00	14,804,500.00	28,189,100.00	27.4%	74,542,500.00
22020312	OTHER MATERIALS AND SUPPLIES	297,575,600.00	297,575,600.00	33,095,800.00	96,278,787.50	32.4%	201,296,812.50
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	2,608,000.00	2,608,000.00	-	1,345,000.00	51.6%	1,263,000.00

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220204	MAINTENANCE SERVICES - GENERAL	1,736,823,980.00	1,736,823,980.00	78,820,258.45	295,033,424.83	17.0%	1,441,790,555.17
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,086,000.00	231,086,000.00	24,564,859.18	79,056,765.56	34.2%	152,029,234.44
22020402	MAINTENANCE OF OFFICE FURNITURE	167,863,000.00	167,863,000.00	4,985,100.00	27,749,076.94	16.5%	140,113,923.06
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,185,000.00	223,185,000.00	11,675,550.00	35,568,225.00	15.9%	187,616,775.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	749,903,400.00	749,903,400.00	12,209,518.00	49,953,768.00	6.7%	699,949,632.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	158,887,000.00	158,887,000.00	2,734,570.00	35,931,565.00	22.6%	122,955,435.00
22020406	OTHER MAINTENANCE SERVICES	178,584,580.00	178,584,580.00	22,580,661.27	66,593,024.33	37.3%	111,991,555.67
22020407	MAINTENANCE OF AIRCRAFTS	12,759,000.00	12,759,000.00	70,000.00	138,000.00	1.1%	12,621,000.00
22020408	MAINTENANCE OF SEA BOATS	39,000.00	39,000.00	-	-	0.0%	39,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	7,215,000.00	7,215,000.00	-	-	0.0%	7,215,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,159,000.00	1,159,000.00	-	43,000.00	3.7%	1,116,000.00
22020413	MINOR ROAD MAINTENANCE	6,143,000.00	6,143,000.00	-	-	0.0%	6,143,000.00
220205	TRAINING - GENERAL	496,038,400.00	496,038,400.00	14,687,100.00	27,866,166.00	5.6%	468,172,234.00
22020501	LOCAL TRAINING	186,923,800.00	186,923,800.00	8,224,100.00	18,711,166.00	10.0%	168,212,634.00
22020502	INTERNATIONAL TRAINING	134,803,600.00	134,803,600.00	850,000.00	2,619,000.00	1.9%	132,184,600.00
22020503	OTHER TRAININGS	64,020,000.00	64,020,000.00	4,403,000.00	5,006,000.00	7.8%	59,014,000.00
22020504	SEMINARS/WORKSHOP AND CONFERENCES	110,291,000.00	110,291,000.00	1,210,000.00	1,530,000.00	1.4%	108,761,000.00
220206	OTHER SERVICES - GENERAL	12,782,198,597.00	12,782,198,597.00	1,610,874,836.90	5,508,402,046.90	43.1%	7,273,796,550.10
22020601	SECURITY SERVICES	1,945,114,000.00	1,945,114,000.00	106,106,843.88	290,105,378.88	14.9%	1,655,008,621.12
22020602	OFFICE RENT	58,530,000.00	58,530,000.00	-	-	0.0%	58,530,000.00
22020603	RESIDENTIAL RENT	49,468,000.00	49,468,000.00	-	400,000.00	0.8%	49,068,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,546,089,797.00	10,546,089,797.00	1,495,202,593.02	5,177,781,138.02	49.1%	5,368,308,658.98
22020605	CLEANING & FUMIGATION SERVICES	182,996,800.00	182,996,800.00	9,565,400.00	40,115,530.00	21.9%	142,881,270.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,553,662,600.00	3,553,662,600.00	106,641,553.11	792,758,539.99	22.3%	2,760,904,060.01
22020701	FINANCIAL CONSULTING	2,444,936,000.00	2,444,936,000.00	59,417,313.11	694,248,599.99	28.4%	1,750,687,400.01
22020702	INFORMATION TECHNOLOGY CONSULTING	625,796,600.00	625,796,600.00	5,442,600.00	8,067,600.00	1.3%	617,729,000.00
22020703	LEGAL SERVICES	145,361,000.00	145,361,000.00	36,186,900.00	44,469,700.00	30.6%	100,891,300.00
22020704	ENGINEERING SERVICES	24,971,000.00	24,971,000.00	217,200.00	417,200.00	1.7%	24,553,800.00
22020705	ARCHITECTURAL SERVICES	19,824,000.00	19,824,000.00	-	-	0.0%	19,824,000.00
22020706	SURVEYING SERVICES	27,939,000.00	27,939,000.00	1,123,000.00	2,490,500.00	8.9%	25,448,500.00
22020707	AGRICULTURAL CONSULTING	6,425,000.00	6,425,000.00	-	-	0.0%	6,425,000.00
22020709	OTHER CONSULTING SERVICES	258,410,000.00	258,410,000.00	4,254,540.00	43,064,940.00	16.7%	215,345,060.00
220208	FUEL & LUBRICANTS - GENERAL	1,134,158,400.00	1,134,158,400.00	99,379,204.70	486,713,942.30	42.9%	647,444,457.70
22020801	MOTOR VEHICLE FUEL COST	468,166,800.00	468,166,800.00	78,552,073.00	425,516,360.60	90.9%	42,650,439.40
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	59,841,000.00	59,841,000.00	5,823,000.00	11,134,600.00	18.6%	48,706,400.00
22020803	PLANT / GENERATOR FUEL COST	595,002,600.00	595,002,600.00	14,834,131.70	49,457,981.70	8.3%	545,544,618.30
22020805	SEA BOAT FUEL COST	27,000.00	27,000.00	30,000.00	30,000.00	111.1%	- 3,000.00
22020806	COOKING GAS/FUEL COST	11,121,000.00	11,121,000.00	140,000.00	575,000.00	5.2%	10,546,000.00
220209	FINANCIAL CHARGES - GENERAL	1,165,887,600.00	1,165,887,600.00	28,651,259.92	286,783,238.85	24.6%	879,104,361.15
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,105,861,600.00	1,105,861,600.00	28,651,259.92	286,779,878.21	25.9%	819,081,721.79
22020902	INSURANCE PREMIUM	57,988,000.00	57,988,000.00	-	2,138.14	0.0%	57,985,861.86
22020904	OTHER CRF BANK CHARGES	2,038,000.00	2,038,000.00	-	1,222.50	0.1%	2,036,777.50
220210	MISCELLANEOUS EXPENSES GENERAL	13,731,233,400.00	13,731,233,400.00	2,187,914,421.85	4,618,496,586.22	33.6%	9,112,736,813.78
22021001	REFRESHMENT & MEALS	1,016,784,400.00	1,016,784,400.00	110,102,749.00	413,322,148.65	40.6%	603,462,251.35
22021002	HONORARIUM & SITTING ALLOWANCE	1,624,697,000.00	1,624,697,000.00	345,787,526.64	634,320,779.64	39.0%	990,376,220.36
22021003	PUBLICITY & ADVERTISEMENTS	208,463,400.00	208,463,400.00	5,811,244.00	81,242,636.00	39.0%	127,220,764.00
22021004	MEDICAL EXPENSES-LOCAL	187,225,600.00	187,225,600.00	23,972,200.00	106,654,673.41	57.0%	80,570,926.59
22021005	SERVICES AND SCHOOL FEES PAYMENT	56,789,000.00	56,789,000.00	-	-	0.0%	56,789,000.00
22021006	POSTAGES & COURIER SERVICES	19,580,600.00	19,580,600.00	101,000.00	301,225.00	1.5%	19,279,375.00
22021007	WELFARE PACKAGES	480,238,600.00	480,238,600.00	35,814,690.00	157,571,940.00	32.8%	322,666,660.00

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22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	89,473,000.00	89,473,000.00	3,044,000.00	5,117,150.00	5.7%	84,355,850.00
22021009	SPORTING ACTIVITIES	128,322,000.00	128,322,000.00	41,060,500.00	61,476,000.00	47.9%	66,846,000.00
22021010	DIRECT TEACHING & LABORATORY COST	26,943,000.00	26,943,000.00	295,000.00	995,000.00	3.7%	25,948,000.00
22021014	BUDGET PREPARATION EXPENSIS	3,951,000.00	3,951,000.00	100,000.00	100,000.00	2.5%	3,851,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	17,841,000.00	17,841,000.00	200,000.00	848,000.00	4.8%	16,993,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	16,664,000.00	16,664,000.00	164,000.00	164,000.00	1.0%	16,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	53,604,000.00	53,604,000.00	2,080,000.00	12,005,000.00	22.4%	41,599,000.00
22021022	YOUTH CORPERS ALLOWANCE	7,656,000.00	7,656,000.00	425,000.00	2,058,600.00	26.9%	5,597,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	327,725,000.00	327,725,000.00	4,913,500.00	10,185,060.00	3.1%	317,539,940.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	61,843,000.00	61,843,000.00	50,000.00	85,000.00	0.1%	61,758,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,016,617,800.00	9,016,617,800.00	1,526,794,362.76	2,956,797,087.65	32.8%	6,059,820,712.35
22021026	MONITORING AND EVALUATION RECURRENT	154,414,000.00	154,414,000.00	3,721,500.00	11,096,060.00	7.2%	143,317,940.00
22021027	DAILY RATED ALLOWANCE	232,401,000.00	232,401,000.00	83,477,149.45	164,156,225.87	70.6%	68,244,774.13
2203	LOANS AND ADVANCES	484,000.00	484,000.00	-	-	0.0%	484,000.00
220301	STAFF LOANS & ADVANCES	484,000.00	484,000.00	-	-	0.0%	484,000.00
22030101	MOTOR CYCLE ADVANCES	176,000.00	176,000.00	-	-	0.0%	176,000.00
22030108	HOUSING LOANS	308,000.00	308,000.00	-	-	0.0%	308,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
2206	PUBLIC DEBT CHARGES	18,710,000,000.00	18,710,000,000.00	4,814,085,268.59	11,884,527,491.60	63.5%	6,825,472,508.40
220603	FOREIGN PRINCIPAL	1,100,000,000.00	1,100,000,000.00	855,240,624.60	2,832,468,526.62	257.5%	- 1,732,468,526.62
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,100,000,000.00	1,100,000,000.00	855,240,624.60	2,832,468,526.62	257.5%	- 1,732,468,526.62
220604	DOMESTIC PRINCIPAI	17,610,000,000.00	17,610,000,000.00	3,958,844,643.99	9,052,058,964.98	51.4%	8,557,941,035.02
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	1,917,445,000.00	1,917,445,000.00	269,228,338.47	1,738,710,195.40	90.7%	178,734,804.60
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	15,692,555,000.00	15,692,555,000.00	3,689,616,305.52	7,313,348,769.58	46.6%	8,379,206,230.42
2207	TRANSFERS-PAYMENT	1,030,000,000.00	1,030,000,000.00	246,451,510.88	458,087,624.33	44.5%	571,912,375.67
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,030,000,000.00	1,030,000,000.00	246,451,510.88	458,087,624.33	44.5%	571,912,375.67
22070105	10 % COST OF IGR COLLECTION	1,030,000,000.00	1,030,000,000.00	246,451,510.88	458,087,624.33	44.5%	571,912,375.67
23	CAPITAL EXPENDITURE	70,007,621,623.00	109,269,536,330.63	8,289,818,875.78	19,236,913,407.86	17.6%	90,032,622,922.77
2301	FIXED ASSETS PURCHASED	8,546,230,559.88	20,170,107,359.88	1,619,198,167.12	1,966,788,202.28	9.8%	18,203,319,157.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,546,230,559.88	20,170,107,359.88	1,619,198,167.12	1,966,788,202.28	9.8%	18,203,319,157.60
23010101	PURCHASE / ACQUISITION OF LAND	64,175,000.00	64,175,000.00	-	-	0.0%	64,175,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	6,450,000.00	6,450,000.00	-	-	0.0%	6,450,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,730,634,377.33	6,730,634,377.33	1,560,000,000.00	1,809,758,308.40	26.9%	4,920,876,068.93
23010107	PURCHASE OF TRUCKS	37,400,000.00	37,400,000.00	-	-	0.0%	37,400,000.00
23010108	PURCHASE OF BUSES	124,750,000.00	1,324,750,000.00	-	-	0.0%	1,324,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	603,695,102.55	3,307,695,102.55	-	-	0.0%	3,307,695,102.55
23010113	PURCHASE OF COMPUTERS	157,145,950.00	224,840,950.00	-	4,650,000.00	2.1%	220,190,950.00
23010114	PURCHASE OF COMPUTER PRINTERS	6,420,866.00	6,420,866.00	-	-	0.0%	6,420,866.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	4,460,000.00	4,460,000.00	-	-	0.0%	4,460,000.00
23010118	PURCHASE OF SCANNERS	453,200.00	453,200.00	-	-	0.0%	453,200.00
23010119	PURCHASE OF POWER GENERATING SET	241,100,000.00	241,100,000.00	-	-	0.0%	241,100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	653,737,913.00	1,860,737,913.00	-	70,579,745.11	3.8%	1,790,158,167.89
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	11,457,000.00	11,457,000.00	-	-	0.0%	11,457,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	206,000,000.00	232,181,800.00	31,230,237.12	51,186,337.12	22.0%	180,995,462.88
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	84,919,151.00	84,919,151.00	537,000.00	537,000.00	0.6%	84,382,151.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	103,000,000.00	438,000,000.00	-	-	0.0%	438,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	320,004,258.00	320,004,258.00	-	-	0.0%	320,004,258.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	721,436,871.00	721,436,871.00	27,040,930.00	27,040,930.00	3.7%	694,395,941.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	687,638,402.00	687,638,402.00	-	-	0.0%	687,638,402.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
23010140	PURCHASE OF RELIEF MATERIALS	4,000,000.00	138,000,000.00	-	800,881.65	0.6%	137,199,118.35
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	77,150,000.00	77,150,000.00	-	-	0.0%	77,150,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	100,452,469.00	100,452,469.00	390,000.00	2,235,000.00	2.2%	98,217,469.00
23010144	PURCHASE OF AGRICULTURAL INPUT	590,500,000.00	3,540,500,000.00	-	-	0.0%	3,540,500,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
2302	CONSTRUCTION / PROVISION	41,361,948,574.45	60,545,973,037.83	5,879,228,662.48	12,733,785,410.52	21.0%	47,812,187,627.31
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,361,948,574.45	60,545,973,037.83	5,879,228,662.48	12,733,785,410.52	21.0%	47,812,187,627.31
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,624,902,828.27	4,003,630,573.68	-	600,000.00	0.0%	4,003,030,573.68
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,501,932,810.18	1,501,932,810.18	-	154,449,627.32	10.3%	1,347,483,182.86
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,097,735,000.00	3,346,573,457.80	43,625,633.60	684,603,879.64	20.5%	2,661,969,578.16
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,942,071,399.00	3,842,071,399.00	27,570,451.62	63,867,959.57	1.7%	3,778,203,439.43
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,094,000,000.00	4,344,000,000.00	-	438,804,977.20	10.1%	3,905,195,022.80
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,515,000,000.00	7,566,545,830.17	316,924,316.98	357,954,302.07	4.7%	7,208,591,528.10
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	17,701,237.00	17,701,237.00	-	-	0.0%	17,701,237.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	776,455,186.00	776,455,186.00	-	-	0.0%	776,455,186.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	18,073,969,060.00	31,878,881,490.00	5,463,364,630.53	10,626,910,462.97	33.3%	21,251,971,027.03
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,776,477,300.00	2,276,477,300.00	5,000,000.00	355,340,826.84	15.6%	1,921,136,473.16
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	408,341,954.00	408,341,954.00	-	-	0.0%	408,341,954.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	150,745,082.00	150,745,082.00	-	-	0.0%	150,745,082.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	35,000,000.00	85,000,000.00	19,669,269.75	36,634,014.91	43.1%	48,365,985.09
23020124	CONSTRUCTION OF MARKETS/PARKS	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	135,116,718.00	135,116,718.00	899,360.00	899,360.00	0.7%	134,217,358.00
23020128	OTHER CONSTRUCTION	115,500,000.00	115,500,000.00	2,175,000.00	13,720,000.00	11.9%	101,780,000.00
2303	REHABILITATION / REPAIRS	7,601,220,843.57	10,695,311,874.07	334,133,904.00	1,684,837,942.10	15.8%	9,010,473,931.97
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,601,220,843.57	10,695,311,874.07	334,133,904.00	1,684,837,942.10	15.8%	9,010,473,931.97
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,177,344,494.00	2,771,683,033.50	-	15,594,597.81	0.6%	2,756,088,435.69
23030102	REHABILITATION / REPAIRS - ELECTRICITY	5,180,000.00	5,180,000.00	-	-	0.0%	5,180,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	164,925,637.90	199,925,637.90	-	-	0.0%	199,925,637.90
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	726,978,509.00	1,091,230,000.00	-	285,407,028.87	26.2%	805,822,971.13
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,596,200,203.00	1,716,200,203.00	-	402,431,445.29	23.4%	1,313,768,757.71
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	35,502,036.00	35,502,036.00	-	-	0.0%	35,502,036.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	346,501,000.00	-	-	0.0%	346,501,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,839,600,000.00	2,299,600,000.00	330,565,104.00	925,201,824.72	40.2%	1,374,398,175.28
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,815,089,963.67	1,935,089,963.67	3,568,800.00	55,653,045.41	2.9%	1,879,436,918.26
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	49,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	17,400,000.00	17,400,000.00	-	550,000.00	3.2%	16,850,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,017,730,295.10	1,749,448,055.10	-	-	0.0%	1,749,448,055.10
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,017,730,295.10	1,749,448,055.10	-	-	0.0%	1,749,448,055.10
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	55,275,149.00	133,275,149.00	-	-	0.0%	133,275,149.00
23040102	EROSION & FLOOD CONTROL	855,524,318.00	1,509,242,078.00	-	-	0.0%	1,509,242,078.00
23040103	WILDLIFE CONSERVATION	40,250,050.00	40,250,050.00	-	-	0.0%	40,250,050.00
23040105	WATER POLLUTION PREVENTION & CONTROL	17,680,778.10	17,680,778.10	-	-	0.0%	17,680,778.10
23040107	AQUATIC LIFE PRESERVATION	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
2305	OTHER CAPITAL PROJECTS	11,480,491,350.00	16,108,696,003.75	457,258,142.18	2,851,501,852.96	17.7%	13,257,194,150.79
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,480,491,350.00	16,108,696,003.75	457,258,142.18	2,851,501,852.96	17.7%	13,257,194,150.79
23050101	RESEARCH AND DEVELOPMENT	6,486,398,425.00	10,406,908,578.75	221,626,842.18	2,443,769,029.07	23.5%	7,963,139,549.68
23050102	COMPUTER SOFTWARE ACQUISITION	160,750,000.00	160,750,000.00	-	724,609.00	0.5%	160,025,391.00
23050103	MONITORING AND EVALUATION	291,412,139.20	391,412,139.20	-	9,226,580.00	2.4%	382,185,559.20
23050105	PURCHASE OF SHARES	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	4,500,930,785.80	5,108,625,285.80	235,631,300.00	397,781,634.89	7.8%	4,710,843,650.91

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	175,019,054,060.00	214,280,968,767.63	28,362,159,545.52	73,559,975,983.91	34.3%	140,720,992,783.72
701	GENERAL PUBLIC SERVICES	54,379,312,730.00	58,779,312,730.00	9,754,977,372.69	23,666,706,205.71	40.3%	35,112,606,524.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	28,014,058,083.00	32,214,058,083.00	3,921,210,001.87	9,682,505,579.30	30.1%	22,531,552,503.70
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,718,410,592.00	11,718,410,592.00	1,448,864,085.95	4,608,953,444.38	39.3%	7,109,457,147.62
70112	FINANCIAL AND FISCAL AFFAIRS	16,295,647,491.00	20,495,647,491.00	2,472,345,915.93	5,073,552,134.92	24.8%	15,422,095,356.08
7013	GENERAL SERVICES	7,312,157,547.00	7,512,157,547.00	855,621,364.50	1,932,159,650.05	25.7%	5,579,997,896.95
70131	GENERAL PERSONNEL SERVICES	801,509,223.00	801,509,223.00	244,850,283.09	269,617,562.66	33.6%	531,891,660.34
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,708,992,000.00	2,708,992,000.00	186,973,811.62	529,271,229.39	19.5%	2,179,720,770.61
70133	OTHER GENERAL SERVICES	3,801,656,324.00	4,001,656,324.00	423,797,269.79	1,133,270,858.00	28.3%	2,868,385,466.01
7016	GENERAL PUBLIC SERVICES N.E.C.	33,908,000.00	33,908,000.00	101,060,737.73	104,513,484.76	308.2%	- 70,605,484.76
70161	GENERAL PUBLIC SERVICES N.E.C.	33,908,000.00	33,908,000.00	101,060,737.73	104,513,484.76	308.2%	- 70,605,484.76
7017	PUBLIC DEBT TRANSACTIONS	18,710,000,000.00	18,710,000,000.00	4,814,085,268.59	11,884,527,491.60	63.5%	6,825,472,508.40
70171	PUBLIC DEBT TRANSACTIONS	18,710,000,000.00	18,710,000,000.00	4,814,085,268.59	11,884,527,491.60	63.5%	6,825,472,508.40
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
703	PUBLIC ORDER AND SAFETY	18,333,710,597.00	19,533,710,597.00	2,471,799,614.45	7,992,425,096.58	40.9%	11,541,285,500.42
7032	FIRE PROTECTION SERVICES	33,457,000.00	1,233,457,000.00	-	-	0.0%	1,233,457,000.00
70321	FIRE PROTECTION SERVICES	33,457,000.00	1,233,457,000.00	-	-	0.0%	1,233,457,000.00
7033	LAW COURTS	5,437,978,800.00	5,437,978,800.00	958,173,421.91	2,610,482,591.23	48.0%	2,827,496,208.77
70331	LAW COURTS	5,437,978,800.00	5,437,978,800.00	958,173,421.91	2,610,482,591.23	48.0%	2,827,496,208.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,862,274,797.00	12,862,274,797.00	1,513,626,192.54	5,381,942,505.35	41.8%	7,480,332,291.65
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,862,274,797.00	12,862,274,797.00	1,513,626,192.54	5,381,942,505.35	41.8%	7,480,332,291.65
704	ECONOMIC AFFAIRS	29,727,351,802.00	50,678,697,689.80	6,215,277,218.12	13,631,401,238.86	26.9%	37,047,296,450.94
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,795,856,186.00	3,583,451,186.00	80,723,737.28	243,193,728.28	6.8%	3,340,257,457.72
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,687,313,653.00	1,687,313,653.00	56,285,945.59	169,980,354.21	10.1%	1,517,333,298.80
70412	GENERAL LABOUR AFFAIRS	1,108,542,533.00	1,896,137,533.00	24,437,791.69	73,213,374.08	3.9%	1,822,924,158.92
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,835,158,589.00	7,135,158,589.00	244,087,484.18	690,194,754.71	9.7%	6,444,963,834.29
70421	AGRICULTURE	2,835,158,589.00	7,135,158,589.00	244,087,484.18	690,194,754.71	9.7%	6,444,963,834.29
7043	FUEL AND ENERGY	2,544,850,000.00	3,843,688,457.80	48,654,121.20	737,510,228.59	19.2%	3,106,178,229.21
70435	ELECTRICITY	2,368,350,000.00	3,617,188,457.80	48,654,121.20	737,510,228.59	20.4%	2,879,678,229.21
70436	NON ELECTRIC ENERGY	176,500,000.00	226,500,000.00	-	-	0.0%	226,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	369,692,891.00	369,692,891.00	15,196,211.91	37,639,479.34	10.2%	332,053,411.66
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	369,692,891.00	369,692,891.00	15,196,211.91	37,639,479.34	10.2%	332,053,411.66
7045	TRANSPORT	21,122,210,136.00	35,687,122,566.00	5,826,615,663.57	11,922,863,047.94	33.4%	23,764,259,518.06
70451	ROAD TRANSPORT	21,122,210,136.00	35,687,122,566.00	5,826,615,663.57	11,922,863,047.94	33.4%	23,764,259,518.06
7047	OTHER INDUSTRIES	59,584,000.00	59,584,000.00	-	-	0.0%	59,584,000.00
70473	TOURISM	59,584,000.00	59,584,000.00	-	-	0.0%	59,584,000.00
705	ENVIRONMENTAL PROTECTION	1,617,157,735.00	3,718,126,986.00	105,132,035.35	305,609,398.25	8.2%	3,412,517,587.75
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,617,157,735.00	3,718,126,986.00	105,132,035.35	305,609,398.25	8.2%	3,412,517,587.75
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,617,157,735.00	3,718,126,986.00	105,132,035.35	305,609,398.25	8.2%	3,412,517,587.75
706	HOUSING AND COMMUNITY AMMENITIES	7,156,581,395.00	9,939,647,679.91	341,161,370.77	1,205,261,199.04	12.1%	8,734,386,480.87
7061	HOUSING DEVELOPMENT	3,839,499,710.00	4,607,565,994.91	66,372,792.38	407,152,050.64	8.8%	4,200,413,944.28
70611	HOUSING DEVELOPMENT	3,839,499,710.00	4,607,565,994.91	66,372,792.38	407,152,050.64	8.8%	4,200,413,944.28
7062	COMMUNITY DEVELOPMENT	830,904,000.00	830,904,000.00	76,907,725.38	240,082,178.50	28.9%	590,821,821.50
70621	COMMUNITY DEVELOPMENT	830,904,000.00	830,904,000.00	76,907,725.38	240,082,178.50	28.9%	590,821,821.50
7063	WATER SUPPLY	2,441,177,685.00	4,456,177,685.00	178,211,583.26	521,392,955.00	11.7%	3,934,784,730.00
70631	WATER SUPPLY	2,441,177,685.00	4,456,177,685.00	178,211,583.26	521,392,955.00	11.7%	3,934,784,730.00
7064	STREET LIGHTING	45,000,000.00	45,000,000.00	19,669,269.75	36,634,014.91	81.4%	8,365,985.09
70641	STREET LIGHTING	45,000,000.00	45,000,000.00	19,669,269.75	36,634,014.91	81.4%	8,365,985.09

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
707	HEALTH	12,434,560,890.00	14,241,560,890.00	1,437,139,993.85	4,983,427,971.54	35.0%	9,258,132,918.47
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	175,243,000.00	225,243,000.00	15,845,805.49	39,941,367.80	17.7%	185,301,632.20
70711	PHARMACEUTICAL PRODUCTS	120,243,000.00	170,243,000.00	15,845,805.49	39,941,367.80	23.5%	130,301,632.20
70712	OTHER MEDICAL PRODUCTS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
7072	OUTPATIENT SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70721	GENERAL MEDICAL SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7073	HOSPITAL SERVICES	9,282,430,000.00	9,982,430,000.00	1,345,386,278.17	4,238,808,618.56	42.5%	5,743,621,381.44
70731	GENERAL HOSPITAL SERVICES	8,881,908,000.00	9,581,908,000.00	1,299,641,241.52	4,115,240,074.31	42.9%	5,466,667,925.69
70732	SPECIALIZED HOSPITAL SERVICES	397,198,000.00	397,198,000.00	45,411,263.90	121,730,681.20	30.6%	275,467,318.80
70733	MEDICAL AND MATERNITY CENTRE SERVICES	3,324,000.00	3,324,000.00	333,772.75	1,837,863.05	55.3%	1,486,136.95
7074	PUBLIC HEALTH SERVICES	2,497,384,890.00	3,434,384,890.00	28,611,171.01	487,378,260.37	14.2%	2,947,006,629.63
70741	PUBLIC HEALTH SERVICES	2,497,384,890.00	3,434,384,890.00	28,611,171.01	487,378,260.37	14.2%	2,947,006,629.63
7075	R & D HEALTH	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70751	R & D HEALTH	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7076	HEALTH N.E.C.	458,503,000.00	578,503,000.00	47,296,739.19	217,299,724.81	37.6%	361,203,275.19
70761	HEALTH N.E.C.	458,503,000.00	578,503,000.00	47,296,739.19	217,299,724.81	37.6%	361,203,275.19
708	RECREATION, CULTURE AND RELIGION	4,351,741,962.00	4,351,741,962.00	605,069,994.14	947,887,996.96	21.8%	3,403,853,965.05
7081	RECREATIONAL AND SPORTING SERVICES	1,363,847,186.00	1,363,847,186.00	79,711,514.04	181,814,132.07	13.3%	1,182,033,053.93
70811	RECREATIONAL AND SPORTING SERVICES	1,363,847,186.00	1,363,847,186.00	79,711,514.04	181,814,132.07	13.3%	1,182,033,053.93
7082	CULTURAL SERVICES	449,607,270.00	449,607,270.00	47,070,889.93	112,760,035.26	25.1%	336,847,234.74
70821	CULTURAL SERVICES	449,607,270.00	449,607,270.00	47,070,889.93	112,760,035.26	25.1%	336,847,234.74
7083	BROADCASTING AND PUBLISHING SERVICES	1,312,338,506.00	1,312,338,506.00	7,551,733.17	91,802,768.27	7.0%	1,220,535,737.73
70831	BROADCASTING AND PUBLISHING SERVICES	1,312,338,506.00	1,312,338,506.00	7,551,733.17	91,802,768.27	7.0%	1,220,535,737.73
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,225,949,000.00	1,225,949,000.00	470,735,857.01	561,511,061.36	45.8%	664,437,938.64
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,225,949,000.00	1,225,949,000.00	470,735,857.01	561,511,061.36	45.8%	664,437,938.64
709	EDUCATION	32,812,115,403.00	38,593,648,686.92	4,650,896,963.36	13,813,059,889.70	35.8%	24,780,588,797.22
7091	PRE-PRIMARY AND PRIMARY EDUCATION	87,784,000.00	87,784,000.00	-	7,105,158.81	8.1%	80,678,841.19
70912	PRIMARY EDUCATION	87,784,000.00	87,784,000.00	-	7,105,158.81	8.1%	80,678,841.19
7092	SECONDARY EDUCATION	10,388,259,000.00	10,388,259,000.00	2,977,229,267.66	8,507,985,955.43	81.9%	1,880,273,044.57
70922	UPPER-SECONDARY EDUCATION	10,388,259,000.00	10,388,259,000.00	2,977,229,267.66	8,507,985,955.43	81.9%	1,880,273,044.57
7094	TERTIARY EDUCATION	11,259,301,911.00	11,259,301,911.00	1,180,791,644.64	2,337,331,603.80	20.8%	8,921,970,307.20
70941	FIRST STAGE OF TERTIARY EDUCATION	4,112,254,000.00	4,112,254,000.00	799,129,565.07	1,595,832,061.63	38.8%	2,516,421,938.37
70942	SECOND STAGE OF TERTIARY EDUCATION	7,147,047,911.00	7,147,047,911.00	381,662,079.57	741,499,542.17	10.4%	6,405,548,368.83
7095	EDUCATION NOT DEFINABLE BY LEVEL	188,260,000.00	188,260,000.00	31,856,222.34	89,772,633.36	47.7%	98,487,366.64
70951	EDUCATION NOT DEFINABLE BY LEVEL	188,260,000.00	188,260,000.00	31,856,222.34	89,772,633.36	47.7%	98,487,366.64
7096	SUBSIDIARY SERVICES TO EDUCATION	536,508,000.00	536,508,000.00	18,193,586.97	694,993,857.09	129.5%	- 158,485,857.09
70961	SUBSIDIARY SERVICES TO EDUCATION	536,508,000.00	536,508,000.00	18,193,586.97	694,993,857.09	129.5%	- 158,485,857.09
7097	R & D EDUCATION	544,202,000.00	544,202,000.00	49,344,245.44	137,894,321.36	25.3%	406,307,678.64
70971	R & D EDUCATION	544,202,000.00	544,202,000.00	49,344,245.44	137,894,321.36	25.3%	406,307,678.64
7098	EDUCATION N.E.C.	9,807,800,492.00	15,589,333,775.92	393,481,996.31	2,037,976,359.85	13.1%	13,551,357,416.07
70981	EDUCATION N.E.C.	9,807,800,492.00	15,589,333,775.92	393,481,996.31	2,037,976,359.85	13.1%	13,551,357,416.07
710	SOCIAL PROTECTION	14,206,521,546.00	14,444,521,546.00	2,780,704,982.80	7,014,196,987.27	48.6%	7,430,324,558.73
7102	OLD AGE	8,467,799,373.00	8,467,799,373.00	2,084,435,823.67	5,370,722,207.06	63.4%	3,097,077,165.94
71021	OLD AGE	8,467,799,373.00	8,467,799,373.00	2,084,435,823.67	5,370,722,207.06	63.4%	3,097,077,165.94
7103	SURVIVORS	1,032,817,500.00	1,032,817,500.00	55,981,608.84	216,757,196.33	21.0%	816,060,303.67
71031	SURVIVORS	1,032,817,500.00	1,032,817,500.00	55,981,608.84	216,757,196.33	21.0%	816,060,303.67
7104	FAMILY AND CHILDREN	260,260,020.00	260,260,020.00	37,267,786.21	121,285,378.40	46.6%	138,974,641.60
71041	FAMILY AND CHILDREN	260,260,020.00	260,260,020.00	37,267,786.21	121,285,378.40	46.6%	138,974,641.60
7109	SOCIAL PROTECTION N.E.C.	4,445,644,653.00	4,683,644,653.00	603,019,764.09	1,305,432,205.49	27.9%	3,378,212,447.51
71091	SOCIAL PROTECTION N.E.C.	4,445,644,653.00	4,683,644,653.00	603,019,764.09	1,305,432,205.49	27.9%	3,378,212,447.51

Table 11: Personnel Expenditure by Function

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	44,202,901,540.00	44,202,901,540.00	10,199,345,013.54	28,044,776,356.72	63.4%	16,158,125,183.28
701	GENERAL PUBLIC SERVICES	5,902,774,000.00	5,902,774,000.00	915,001,679.69	3,020,107,056.62	51.2%	2,882,666,943.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	3,711,309,000.00	3,711,309,000.00	589,641,291.48	2,181,931,160.12	58.8%	1,529,377,839.88
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,229,984,000.00	1,229,984,000.00	202,712,859.70	1,011,637,733.31	82.2%	218,346,266.69
70112	FINANCIAL AND FISCAL AFFAIRS	2,481,325,000.00	2,481,325,000.00	386,928,431.79	1,170,293,426.81	47.2%	1,311,031,573.19
7013	GENERAL SERVICES	2,191,465,000.00	2,191,465,000.00	325,360,388.21	838,175,896.50	38.2%	1,353,289,103.50
70132	OVERALL PLANNING AND STATISTICAL SERVICES	877,837,000.00	877,837,000.00	163,012,552.13	419,568,856.48	47.8%	458,268,143.52
70133	OTHER GENERAL SERVICES	1,313,628,000.00	1,313,628,000.00	162,347,836.08	418,607,040.02	31.9%	895,020,959.99
703	PUBLIC ORDER AND SAFETY	3,602,920,940.00	3,602,920,940.00	731,304,048.95	2,109,241,614.99	58.5%	1,493,679,325.01
7033	LAW COURTS	3,521,283,940.00	3,521,283,940.00	712,517,959.51	2,051,333,721.05	58.3%	1,469,950,218.95
70331	LAW COURTS	3,521,283,940.00	3,521,283,940.00	712,517,959.51	2,051,333,721.05	58.3%	1,469,950,218.95
7036	PUBLIC ORDER AND SAFETY N.E.C.	81,637,000.00	81,637,000.00	18,786,089.44	57,907,893.94	70.9%	23,729,106.06
70361	PUBLIC ORDER AND SAFETY N.E.C.	81,637,000.00	81,637,000.00	18,786,089.44	57,907,893.94	70.9%	23,729,106.06
704	ECONOMIC AFFAIRS	1,766,490,000.00	1,766,490,000.00	291,429,845.92	1,242,039,442.28	70.3%	524,450,557.72
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	264,944,000.00	264,944,000.00	66,218,540.24	191,561,492.86	72.3%	73,382,507.14
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	163,235,000.00	163,235,000.00	41,780,748.55	119,560,187.29	73.2%	43,674,812.72
70412	GENERAL LABOUR AFFAIRS	101,709,000.00	101,709,000.00	24,437,791.69	72,001,305.58	70.8%	29,707,694.42
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	851,684,780.00	851,684,780.00	189,228,561.67	574,106,140.95	67.4%	277,578,639.05
70421	AGRICULTURE	851,684,780.00	851,684,780.00	189,228,561.67	574,106,140.95	67.4%	277,578,639.05
7043	FUEL AND ENERGY	115,822,000.00	115,822,000.00	4,913,083.32	52,289,500.16	45.1%	63,532,499.84
70435	ELECTRICITY	115,822,000.00	115,822,000.00	4,913,083.32	52,289,500.16	45.1%	63,532,499.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	12,112,000.00	12,112,000.00	3,909,763.33	11,879,143.05	98.1%	232,856.95
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,112,000.00	12,112,000.00	3,909,763.33	11,879,143.05	98.1%	232,856.95
7045	TRANSPORT	517,291,000.00	517,291,000.00	27,159,897.38	412,203,165.26	79.7%	105,087,834.74
70451	ROAD TRANSPORT	517,291,000.00	517,291,000.00	27,159,897.38	412,203,165.26	79.7%	105,087,834.74
7047	OTHER INDUSTRIES	4,636,220.00	4,636,220.00	-	-	0.0%	4,636,220.00
70473	TOURISM	4,636,220.00	4,636,220.00	-	-	0.0%	4,636,220.00
705	ENVIRONMENTAL PROTECTION	429,858,000.00	429,858,000.00	105,132,035.35	303,933,408.47	70.7%	125,924,591.53
7056	ENVIRONMENTAL PROTECTION N.E.C.	429,858,000.00	429,858,000.00	105,132,035.35	303,933,408.47	70.7%	125,924,591.53
70561	ENVIRONMENTAL PROTECTION N.E.C.	429,858,000.00	429,858,000.00	105,132,035.35	303,933,408.47	70.7%	125,924,591.53
706	HOUSING AND COMMUNITY AMMENITIES	1,311,147,000.00	1,311,147,000.00	252,294,158.35	740,124,341.95	56.4%	571,022,658.05
7061	HOUSING DEVELOPMENT	212,044,000.00	212,044,000.00	47,417,347.42	137,124,998.06	64.7%	74,919,001.95
70611	HOUSING DEVELOPMENT	212,044,000.00	212,044,000.00	47,417,347.42	137,124,998.06	64.7%	74,919,001.95
7062	COMMUNITY DEVELOPMENT	496,189,000.00	496,189,000.00	58,486,407.81	187,059,692.84	37.1%	309,129,307.16
70621	COMMUNITY DEVELOPMENT	496,189,000.00	496,189,000.00	58,486,407.81	187,059,692.84	37.1%	309,129,307.16
7063	WATER SUPPLY	602,914,000.00	602,914,000.00	146,390,403.12	415,939,651.06	69.0%	186,974,348.94
70631	WATER SUPPLY	602,914,000.00	602,914,000.00	146,390,403.12	415,939,651.06	69.0%	186,974,348.94
707	HEALTH	4,270,825,000.00	4,270,825,000.00	1,376,716,792.78	3,756,798,019.78	88.0%	514,026,980.23
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	78,247,000.00	78,247,000.00	13,248,590.73	37,344,153.04	47.7%	40,902,846.96
70711	PHARMACEUTICAL PRODUCTS	78,247,000.00	78,247,000.00	13,248,590.73	37,344,153.04	47.7%	40,902,846.96
7073	HOSPITAL SERVICES	3,661,384,000.00	3,661,384,000.00	1,272,242,677.55	3,469,641,568.10	94.8%	191,742,431.90
70731	GENERAL HOSPITAL SERVICES	3,661,384,000.00	3,661,384,000.00	1,272,242,677.55	3,469,641,568.10	94.8%	191,742,431.90
70732	SPECIALIZED HOSPITAL SERVICES	206,868,000.00	206,868,000.00	19,704,111.70	38,920,801.40	18.8%	167,947,198.60
70733	MEDICAL AND MATERNITY CENTRE SERVICES	685,000.00	685,000.00	-	650,000.00	94.9%	35,000.00
7074	PUBLIC HEALTH SERVICES	104,440,000.00	104,440,000.00	24,224,673.62	69,602,141.20	66.6%	34,837,858.80
70741	PUBLIC HEALTH SERVICES	104,440,000.00	104,440,000.00	24,224,673.62	69,602,141.20	66.6%	34,837,858.80
7076	HEALTH N.E.C.	219,201,000.00	219,201,000.00	47,296,739.19	140,639,356.04	64.2%	78,561,643.96
70761	HEALTH N.E.C.	219,201,000.00	219,201,000.00	47,296,739.19	140,639,356.04	64.2%	78,561,643.96

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
708	RECREATION, CULTURE AND RELIGION	207,368,000.00	207,368,000.00	57,626,930.56	154,411,305.80	74.5%	52,956,694.21
7081	RECREATIONAL AND SPORTING SERVICES	90,542,000.00	90,542,000.00	20,711,077.88	64,733,849.21	71.5%	25,808,150.79
70811	RECREATIONAL AND SPORTING SERVICES	90,542,000.00	90,542,000.00	20,711,077.88	64,733,849.21	71.5%	25,808,150.79
7082	CULTURAL SERVICES	116,826,000.00	116,826,000.00	36,915,852.69	89,677,456.59	76.8%	27,148,543.41
70821	CULTURAL SERVICES	116,826,000.00	116,826,000.00	36,915,852.69	89,677,456.59	76.8%	27,148,543.41
709	EDUCATION	16,631,408,000.00	16,631,408,000.00	4,145,466,085.07	10,664,119,573.38	64.1%	5,967,288,426.62
7091	PRE-PRIMARY AND PRIMARY EDUCATION	69,030,000.00	69,030,000.00	-	7,105,158.81	10.3%	61,924,841.19
70912	PRIMARY EDUCATION	69,030,000.00	69,030,000.00	-	7,105,158.81	10.3%	61,924,841.19
7092	SECONDARY EDUCATION	9,382,621,000.00	9,382,621,000.00	2,878,518,502.03	8,095,308,019.70	86.3%	1,287,312,980.30
70922	UPPER-SECONDARY EDUCATION	9,382,621,000.00	9,382,621,000.00	2,878,518,502.03	8,095,308,019.70	86.3%	1,287,312,980.30
7094	TERTIARY EDUCATION	6,709,976,000.00	6,709,976,000.00	1,151,484,621.80	2,235,417,507.41	33.3%	4,474,558,492.59
70941	FIRST STAGE OF TERTIARY EDUCATION	3,053,185,000.00	3,053,185,000.00	769,822,542.23	1,494,304,027.00	48.9%	1,558,880,973.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,656,791,000.00	3,656,791,000.00	381,662,079.57	741,113,480.41	20.3%	2,915,677,519.59
7095	EDUCATION NOT DEFINABLE BY LEVEL	124,082,000.00	124,082,000.00	31,856,222.34	89,411,874.16	72.1%	34,670,125.84
70951	EDUCATION NOT DEFINABLE BY LEVEL	124,082,000.00	124,082,000.00	31,856,222.34	89,411,874.16	72.1%	34,670,125.84
7096	SUBSIDIARY SERVICES TO EDUCATION	25,513,000.00	25,513,000.00	1,344,983.59	4,479,967.18	17.6%	21,033,032.82
70961	SUBSIDIARY SERVICES TO EDUCATION	25,513,000.00	25,513,000.00	1,344,983.59	4,479,967.18	17.6%	21,033,032.82
7097	R & D EDUCATION	175,562,000.00	175,562,000.00	47,417,901.76	134,195,713.25	76.4%	41,366,286.75
70971	R & D EDUCATION	175,562,000.00	175,562,000.00	47,417,901.76	134,195,713.25	76.4%	41,366,286.75
7098	EDUCATION N.E.C.	144,624,000.00	144,624,000.00	34,843,853.55	98,201,332.87	67.9%	46,422,667.13
70981	EDUCATION N.E.C	144,624,000.00	144,624,000.00	34,843,853.55	98,201,332.87	67.9%	46,422,667.13
710	SOCIAL PROTECTION	10,080,110,600.00	10,080,110,600.00	2,324,373,436.88	6,054,001,593.46	60.1%	4,026,109,006.54
7102	OLD AGE	8,361,292,100.00	8,361,292,100.00	2,075,105,337.78	5,345,110,429.50	63.9%	3,016,181,670.50
71021	OLD AGE	8,361,292,100.00	8,361,292,100.00	2,075,105,337.78	5,345,110,429.50	63.9%	3,016,181,670.50
7103	SURVIVORS	1,032,817,500.00	1,032,817,500.00	55,981,608.84	216,757,196.33	21.0%	816,060,303.67
71031	SURVIVORS	1,032,817,500.00	1,032,817,500.00	55,981,608.84	216,757,196.33	21.0%	816,060,303.67
7104	FAMILY AND CHILDREN	128,237,000.00	128,237,000.00	33,224,216.28	96,958,544.04	75.6%	31,278,455.96
71041	FAMILY AND CHILDREN	128,237,000.00	128,237,000.00	33,224,216.28	96,958,544.04	75.6%	31,278,455.96
7109	SOCIAL PROTECTION N.E.C.	557,764,000.00	557,764,000.00	160,062,273.99	395,175,423.60	70.8%	162,588,576.40
71091	SOCIAL PROTECTION N.E.C.	557,764,000.00	557,764,000.00	160,062,273.99	395,175,423.60	70.8%	162,588,576.40

Table 12: Overhead Expenditure by Function

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	40,758,857,797.00	40,758,857,797.00	4,749,458,876.73	13,872,671,103.39	34.0%	26,886,186,693.61
701	GENERAL PUBLIC SERVICES	18,924,105,000.00	18,924,105,000.00	2,155,539,553.53	6,002,458,126.66	31.7%	12,921,646,873.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	16,293,869,000.00	16,293,869,000.00	1,525,117,199.51	4,890,375,642.62	30.0%	11,403,493,357.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,596,364,000.00	8,596,364,000.00	1,246,151,226.25	3,597,315,711.07	41.8%	4,999,048,288.93
70112	FINANCIAL AND FISCAL AFFAIRS	7,697,505,000.00	7,697,505,000.00	278,965,973.26	1,293,059,931.55	16.8%	6,404,445,068.45
7013	GENERAL SERVICES	2,626,328,000.00	2,626,328,000.00	529,361,616.29	1,007,568,999.28	38.4%	1,618,759,000.72
70131	GENERAL PERSONNEL SERVICES	669,091,000.00	669,091,000.00	244,850,283.09	269,617,562.66	40.3%	399,473,437.34
70132	OVERALL PLANNING AND STATISTICAL SERVICES	411,155,000.00	411,155,000.00	23,061,899.49	76,260,751.95	18.5%	334,894,248.05
70133	OTHER GENERAL SERVICES	1,546,082,000.00	1,546,082,000.00	261,449,433.71	661,690,684.67	42.8%	884,391,315.33
7016	GENERAL PUBLIC SERVICES N.E.C.	3,908,000.00	3,908,000.00	101,060,737.73	104,513,484.76	2674.3%	- 100,605,484.76
70161	GENERAL PUBLIC SERVICES N.E.C.	3,908,000.00	3,908,000.00	101,060,737.73	104,513,484.76	2674.3%	- 100,605,484.76
703	PUBLIC ORDER AND SAFETY	13,635,841,797.00	13,635,841,797.00	1,740,495,565.50	5,883,183,481.59	43.1%	7,752,658,315.41
7033	LAW COURTS	1,292,657,000.00	1,292,657,000.00	245,655,462.40	559,148,870.18	43.3%	733,508,129.82
70331	LAW COURTS	1,292,657,000.00	1,292,657,000.00	245,655,462.40	559,148,870.18	43.3%	733,508,129.82
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,343,184,797.00	12,343,184,797.00	1,494,840,103.10	5,324,034,611.41	43.1%	7,019,150,185.59
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,343,184,797.00	12,343,184,797.00	1,494,840,103.10	5,324,034,611.41	43.1%	7,019,150,185.59
704	ECONOMIC AFFAIRS	264,020,000.00	264,020,000.00	35,792,932.89	111,806,229.65	42.3%	152,213,770.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	151,969,000.00	151,969,000.00	14,505,197.04	51,632,235.42	34.0%	100,336,764.58
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	117,335,000.00	117,335,000.00	14,505,197.04	50,420,166.92	43.0%	66,914,833.08
70412	GENERAL LABOUR AFFAIRS	34,634,000.00	34,634,000.00	-	1,212,068.50	3.5%	33,421,931.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	42,187,220.00	42,187,220.00	4,359,851.33	22,276,080.85	52.8%	19,911,139.15
70421	AGRICULTURE	42,187,220.00	42,187,220.00	4,359,851.33	22,276,080.85	52.8%	19,911,139.15
7043	FUEL AND ENERGY	2,113,000.00	2,113,000.00	115,404.28	616,848.79	29.2%	1,496,151.21
70435	ELECTRICITY	2,113,000.00	2,113,000.00	115,404.28	616,848.79	29.2%	1,496,151.21
7044	MINING, MANUFACTURING, AND CONSTRUCTION	37,214,000.00	37,214,000.00	11,286,448.58	25,760,336.29	69.2%	11,453,663.71
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	37,214,000.00	37,214,000.00	11,286,448.58	25,760,336.29	69.2%	11,453,663.71
7045	TRANSPORT	25,589,000.00	25,589,000.00	5,526,031.66	11,520,728.30	45.0%	14,068,271.70
70451	ROAD TRANSPORT	25,589,000.00	25,589,000.00	5,526,031.66	11,520,728.30	45.0%	14,068,271.70
7047	OTHER INDUSTRIES	4,947,780.00	4,947,780.00	-	-	0.0%	4,947,780.00
70473	TOURISM	4,947,780.00	4,947,780.00	-	-	0.0%	4,947,780.00
705	ENVIRONMENTAL PROTECTION	11,836,000.00	11,836,000.00	-	1,675,989.78	14.2%	10,160,010.22
7056	ENVIRONMENTAL PROTECTION N.E.C.	11,836,000.00	11,836,000.00	-	1,675,989.78	14.2%	10,160,010.22
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,836,000.00	11,836,000.00	-	1,675,989.78	14.2%	10,160,010.22
706	HOUSING AND COMMUNITY AMMENITIES	306,766,000.00	306,766,000.00	41,627,491.05	104,763,060.56	34.2%	202,002,939.44
7061	HOUSING DEVELOPMENT	215,647,000.00	215,647,000.00	18,955,444.96	48,622,182.28	22.5%	167,024,817.72
70611	HOUSING DEVELOPMENT	215,647,000.00	215,647,000.00	18,955,444.96	48,622,182.28	22.5%	167,024,817.72
7062	COMMUNITY DEVELOPMENT	52,539,000.00	52,539,000.00	18,421,317.57	38,903,685.66	74.0%	13,635,314.34
70621	COMMUNITY DEVELOPMENT	52,539,000.00	52,539,000.00	18,421,317.57	38,903,685.66	74.0%	13,635,314.34
7063	WATER SUPPLY	38,580,000.00	38,580,000.00	4,250,728.52	17,237,192.62	44.7%	21,342,807.38
70631	WATER SUPPLY	38,580,000.00	38,580,000.00	4,250,728.52	17,237,192.62	44.7%	21,342,807.38

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
707	HEALTH	1,488,762,000.00	1,488,762,000.00	60,423,201.07	273,432,601.28	18.4%	1,215,329,398.72
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	7,996,000.00	7,996,000.00	2,597,214.76	2,597,214.76	32.5%	5,398,785.24
70711	PHARMACEUTICAL PRODUCTS	7,996,000.00	7,996,000.00	2,597,214.76	2,597,214.76	32.5%	5,398,785.24
7073	HOSPITAL SERVICES	363,493,000.00	363,493,000.00	53,439,488.92	186,265,716.58	51.2%	177,227,283.42
70731	GENERAL HOSPITAL SERVICES	201,524,000.00	201,524,000.00	27,398,563.97	102,267,973.73	50.7%	99,256,026.27
70732	SPECIALIZED HOSPITAL SERVICES	159,330,000.00	159,330,000.00	25,707,152.20	82,809,879.80	52.0%	76,520,120.20
70733	MEDICAL AND MATERNITY CENTRE SERVICES	2,639,000.00	2,639,000.00	333,772.75	1,187,863.05	45.0%	1,451,136.95
7074	PUBLIC HEALTH SERVICES	1,032,971,000.00	1,032,971,000.00	4,386,497.39	7,909,301.17	0.8%	1,025,061,698.83
70741	PUBLIC HEALTH SERVICES	1,032,971,000.00	1,032,971,000.00	4,386,497.39	7,909,301.17	0.8%	1,025,061,698.83
7076	HEALTH N.E.C.	84,302,000.00	84,302,000.00	-	76,660,368.77	90.9%	7,641,631.23
70761	HEALTH N.E.C.	84,302,000.00	84,302,000.00	-	76,660,368.77	90.9%	7,641,631.23
708	RECREATION, CULTURE AND RELIGION	1,760,409,000.00	1,760,409,000.00	547,443,063.58	792,876,691.16	45.0%	967,532,308.84
7081	RECREATIONAL AND SPORTING SERVICES	233,350,000.00	233,350,000.00	59,000,436.16	117,080,282.86	50.2%	116,269,717.14
70811	RECREATIONAL AND SPORTING SERVICES	233,350,000.00	233,350,000.00	59,000,436.16	117,080,282.86	50.2%	116,269,717.14
7082	CULTURAL SERVICES	53,446,000.00	53,446,000.00	10,155,037.24	22,482,578.67	42.1%	30,963,421.33
70821	CULTURAL SERVICES	53,446,000.00	53,446,000.00	10,155,037.24	22,482,578.67	42.1%	30,963,421.33
7083	BROADCASTING AND PUBLISHING SERVICES	247,664,000.00	247,664,000.00	7,551,733.17	91,802,768.27	37.1%	155,861,231.73
70831	BROADCASTING AND PUBLISHING SERVICES	247,664,000.00	247,664,000.00	7,551,733.17	91,802,768.27	37.1%	155,861,231.73
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,225,949,000.00	1,225,949,000.00	470,735,857.01	561,511,061.36	45.8%	664,437,938.64
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,225,949,000.00	1,225,949,000.00	470,735,857.01	561,511,061.36	45.8%	664,437,938.64
709	EDUCATION	4,062,270,000.00	4,062,270,000.00	134,281,303.19	620,774,308.55	15.3%	3,441,495,691.45
7091	PRE-PRIMARY AND PRIMARY EDUCATION	13,754,000.00	13,754,000.00	-	-	0.0%	13,754,000.00
70912	PRIMARY EDUCATION	13,754,000.00	13,754,000.00	-	-	0.0%	13,754,000.00
7092	SECONDARY EDUCATION	955,638,000.00	955,638,000.00	98,710,765.63	412,677,935.73	43.2%	542,960,064.27
70922	UPPER-SECONDARY EDUCATION	955,638,000.00	955,638,000.00	98,710,765.63	412,677,935.73	43.2%	542,960,064.27
7094	TERTIARY EDUCATION	2,936,507,000.00	2,936,507,000.00	24,307,022.84	61,914,096.39	2.1%	2,874,592,903.61
70941	FIRST STAGE OF TERTIARY EDUCATION	456,069,000.00	456,069,000.00	24,307,022.84	61,528,034.63	13.5%	394,540,965.37
70942	SECOND STAGE OF TERTIARY EDUCATION	2,480,438,000.00	2,480,438,000.00	-	386,061.76	0.0%	2,480,051,938.24
7095	EDUCATION NOT DEFINABLE BY LEVEL	4,178,000.00	4,178,000.00	-	360,759.20	8.6%	3,817,240.80
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,178,000.00	4,178,000.00	-	360,759.20	8.6%	3,817,240.80
7096	SUBSIDIARY SERVICES TO EDUCATION	10,995,000.00	10,995,000.00	582.38	5,360,406.16	48.8%	5,634,593.84
70961	SUBSIDIARY SERVICES TO EDUCATION	10,995,000.00	10,995,000.00	582.38	5,360,406.16	48.8%	5,634,593.84
7097	R & D EDUCATION	68,640,000.00	68,640,000.00	1,926,343.68	3,698,608.11	5.4%	64,941,391.89
70971	R & D EDUCATION	68,640,000.00	68,640,000.00	1,926,343.68	3,698,608.11	5.4%	64,941,391.89
7098	EDUCATION N.E.C.	72,558,000.00	72,558,000.00	9,336,588.66	136,762,502.96	188.5%	- 64,204,502.96
70981	EDUCATION N.E.C.	72,558,000.00	72,558,000.00	9,336,588.66	136,762,502.96	188.5%	- 64,204,502.96
710	SOCIAL PROTECTION	304,848,000.00	304,848,000.00	33,855,765.92	81,700,614.16	26.8%	223,147,385.84
7102	OLD AGE	71,534,000.00	71,534,000.00	9,330,485.89	25,611,777.56	35.8%	45,922,222.44
71021	OLD AGE	71,534,000.00	71,534,000.00	9,330,485.89	25,611,777.56	35.8%	45,922,222.44
7104	FAMILY AND CHILDREN	45,141,000.00	45,141,000.00	4,043,569.93	21,326,834.36	47.2%	23,814,165.64
71041	FAMILY AND CHILDREN	45,141,000.00	45,141,000.00	4,043,569.93	21,326,834.36	47.2%	23,814,165.64
7109	SOCIAL PROTECTION N.E.C.	188,173,000.00	188,173,000.00	20,481,710.10	34,762,002.24	18.5%	153,410,997.76
71091	SOCIAL PROTECTION N.E.C.	188,173,000.00	188,173,000.00	20,481,710.10	34,762,002.24	18.5%	153,410,997.76

Table 13: Capital Expenditure by Function

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	70,007,621,623.00	109,269,536,330.63	8,289,818,875.78	19,236,913,407.86	17.6%	90,032,622,922.77
701	GENERAL PUBLIC SERVICES	9,503,244,630.00	13,903,244,630.00	1,560,899,360.00	2,238,525,906.50	16.1%	11,664,718,723.50
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	6,978,880,083.00	11,178,880,083.00	1,560,000,000.00	2,152,111,152.23	19.3%	9,026,768,930.77
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,892,062,592.00	1,892,062,592.00	-	-	0.0%	1,892,062,592.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,086,817,491.00	9,286,817,491.00	1,560,000,000.00	2,152,111,152.23	23.2%	7,134,706,338.77
7013	GENERAL SERVICES	2,494,364,547.00	2,694,364,547.00	899,360.00	86,414,754.27	3.2%	2,607,949,792.73
70131	GENERAL PERSONNEL SERVICES	132,418,223.00	132,418,223.00	-	-	0.0%	132,418,223.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,420,000,000.00	1,420,000,000.00	899,360.00	33,441,620.96	2.4%	1,386,558,379.04
70133	OTHER GENERAL SERVICES	941,946,324.00	1,141,946,324.00	-	52,973,133.31	4.6%	1,088,973,190.69
7016	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
703	PUBLIC ORDER AND SAFETY	1,094,947,860.00	2,294,947,860.00	-	-	0.0%	2,294,947,860.00
7032	FIRE PROTECTION SERVICES	33,457,000.00	1,233,457,000.00	-	-	0.0%	1,233,457,000.00
70321	FIRE PROTECTION SERVICES	33,457,000.00	1,233,457,000.00	-	-	0.0%	1,233,457,000.00
7033	LAW COURTS	624,037,860.00	624,037,860.00	-	-	0.0%	624,037,860.00
70331	LAW COURTS	624,037,860.00	624,037,860.00	-	-	0.0%	624,037,860.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	437,453,000.00	437,453,000.00	-	-	0.0%	437,453,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	437,453,000.00	437,453,000.00	-	-	0.0%	437,453,000.00
704	ECONOMIC AFFAIRS	27,696,533,802.00	48,647,879,689.80	5,888,054,439.31	12,277,555,566.93	25.2%	36,370,324,122.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,378,635,186.00	3,166,230,186.00	-	-	0.0%	3,166,230,186.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,406,435,653.00	1,406,435,653.00	-	-	0.0%	1,406,435,653.00
70412	GENERAL LABOUR AFFAIRS	972,199,533.00	1,759,794,533.00	-	-	0.0%	1,759,794,533.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,941,286,589.00	6,241,286,589.00	50,499,071.18	93,812,532.91	1.5%	6,147,474,056.09
70421	AGRICULTURE	1,941,286,589.00	6,241,286,589.00	50,499,071.18	93,812,532.91	1.5%	6,147,474,056.09
7043	FUEL AND ENERGY	2,426,915,000.00	3,725,753,457.80	43,625,633.60	684,603,879.64	18.4%	3,041,149,578.16
70435	ELECTRICITY	2,250,415,000.00	3,499,253,457.80	43,625,633.60	684,603,879.64	19.6%	2,814,649,578.16
70436	NON ELECTRIC ENERGY	176,500,000.00	226,500,000.00	-	-	0.0%	226,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	320,366,891.00	320,366,891.00	-	-	0.0%	320,366,891.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	320,366,891.00	320,366,891.00	-	-	0.0%	320,366,891.00
7045	TRANSPORT	20,579,330,136.00	35,144,242,566.00	5,793,929,734.53	11,499,139,154.38	32.7%	23,645,103,411.62
70451	ROAD TRANSPORT	20,579,330,136.00	35,144,242,566.00	5,793,929,734.53	11,499,139,154.38	32.7%	23,645,103,411.62
7047	OTHER INDUSTRIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70473	TOURISM	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
705	ENVIRONMENTAL PROTECTION	1,175,463,735.00	3,276,432,986.00	-	-	0.0%	3,276,432,986.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,175,463,735.00	3,276,432,986.00	-	-	0.0%	3,276,432,986.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,175,463,735.00	3,276,432,986.00	-	-	0.0%	3,276,432,986.00
706	HOUSING AND COMMUNITY AMMENITIES	5,538,492,395.00	8,321,558,679.91	47,239,721.37	360,373,796.53	4.3%	7,961,184,883.38
7061	HOUSING DEVELOPMENT	3,411,808,710.00	4,179,874,994.91	-	221,404,870.30	5.3%	3,958,470,124.61
70611	HOUSING DEVELOPMENT	3,411,808,710.00	4,179,874,994.91	-	221,404,870.30	5.3%	3,958,470,124.61
7062	COMMUNITY DEVELOPMENT	282,000,000.00	282,000,000.00	-	14,118,800.00	5.0%	267,881,200.00
70621	COMMUNITY DEVELOPMENT	282,000,000.00	282,000,000.00	-	14,118,800.00	5.0%	267,881,200.00
7063	WATER SUPPLY	1,799,683,685.00	3,814,683,685.00	27,570,451.62	88,216,111.32	2.3%	3,726,467,573.68
70631	WATER SUPPLY	1,799,683,685.00	3,814,683,685.00	27,570,451.62	88,216,111.32	2.3%	3,726,467,573.68
7064	STREET LIGHTING	45,000,000.00	45,000,000.00	19,669,269.75	36,634,014.91	81.4%	8,365,985.09
70641	STREET LIGHTING	45,000,000.00	45,000,000.00	19,669,269.75	36,634,014.91	81.4%	8,365,985.09

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
707	HEALTH	6,674,973,890.00	8,481,973,890.00	-	953,197,350.48	11.2%	7,528,776,539.52
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	89,000,000.00	139,000,000.00	-	-	0.0%	139,000,000.00
70711	PHARMACEUTICAL PRODUCTS	34,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
70712	OTHER MEDICAL PRODUCTS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
7072	OUTPATIENT SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70721	GENERAL MEDICAL SERVICES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7073	HOSPITAL SERVICES	5,050,000,000.00	5,750,000,000.00	-	543,330,532.48	9.4%	5,206,669,467.52
70731	GENERAL HOSPITAL SERVICES	5,019,000,000.00	5,719,000,000.00	-	543,330,532.48	9.5%	5,175,669,467.52
70732	SPECIALIZED HOSPITAL SERVICES	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
7074	PUBLIC HEALTH SERVICES	1,359,973,890.00	2,296,973,890.00	-	409,866,818.00	17.8%	1,887,107,072.00
70741	PUBLIC HEALTH SERVICES	1,359,973,890.00	2,296,973,890.00	-	409,866,818.00	17.8%	1,887,107,072.00
7075	R & D HEALTH	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70751	R & D HEALTH	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7076	HEALTH N.E.C.	155,000,000.00	275,000,000.00	-	-	0.0%	275,000,000.00
70761	HEALTH N.E.C.	155,000,000.00	275,000,000.00	-	-	0.0%	275,000,000.00
708	RECREATION, CULTURE AND RELIGION	2,383,964,962.00	2,383,964,962.00	-	600,000.00	0.0%	2,383,364,962.00
7081	RECREATIONAL AND SPORTING SERVICES	1,039,955,186.00	1,039,955,186.00	-	-	0.0%	1,039,955,186.00
70811	RECREATIONAL AND SPORTING SERVICES	1,039,955,186.00	1,039,955,186.00	-	-	0.0%	1,039,955,186.00
7082	CULTURAL SERVICES	279,335,270.00	279,335,270.00	-	600,000.00	0.2%	278,735,270.00
70821	CULTURAL SERVICES	279,335,270.00	279,335,270.00	-	600,000.00	0.2%	278,735,270.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,064,674,506.00	1,064,674,506.00	-	-	0.0%	1,064,674,506.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,064,674,506.00	1,064,674,506.00	-	-	0.0%	1,064,674,506.00
709	EDUCATION	12,118,437,403.00	17,899,970,686.92	371,149,575.10	2,528,166,007.77	14.1%	15,371,804,679.15
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70912	PRIMARY EDUCATION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7092	SECONDARY EDUCATION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70922	UPPER-SECONDARY EDUCATION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7094	TERTIARY EDUCATION	1,612,818,911.00	1,612,818,911.00	5,000,000.00	40,000,000.00	2.5%	1,572,818,911.00
70941	FIRST STAGE OF TERTIARY EDUCATION	603,000,000.00	603,000,000.00	5,000,000.00	40,000,000.00	6.6%	563,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,009,818,911.00	1,009,818,911.00	-	-	0.0%	1,009,818,911.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	500,000,000.00	500,000,000.00	16,848,021.00	685,153,483.75	137.0%	- 185,153,483.75
70961	SUBSIDIARY SERVICES TO EDUCATION	500,000,000.00	500,000,000.00	16,848,021.00	685,153,483.75	137.0%	- 185,153,483.75
7097	R & D EDUCATION	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70971	R & D EDUCATION	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
7098	EDUCATION N.E.C.	9,590,618,492.00	15,372,151,775.92	349,301,554.10	1,803,012,524.02	11.7%	13,569,139,251.90
70981	EDUCATION N.E.C	9,590,618,492.00	15,372,151,775.92	349,301,554.10	1,803,012,524.02	11.7%	13,569,139,251.90
710	SOCIAL PROTECTION	3,821,562,946.00	4,059,562,946.00	422,475,780.00	878,494,779.65	21.6%	3,181,068,166.35
7102	OLD AGE	34,973,273.00	34,973,273.00	-	-	0.0%	34,973,273.00
71021	OLD AGE	34,973,273.00	34,973,273.00	-	-	0.0%	34,973,273.00
7104	FAMILY AND CHILDREN	86,882,020.00	86,882,020.00	-	3,000,000.00	3.5%	83,882,020.00
71041	FAMILY AND CHILDREN	86,882,020.00	86,882,020.00	-	3,000,000.00	3.5%	83,882,020.00
7109	SOCIAL PROTECTION N.E.C.	3,699,707,653.00	3,937,707,653.00	422,475,780.00	875,494,779.65	22.2%	3,062,212,873.35
71091	SOCIAL PROTECTION N.E.C.	3,699,707,653.00	3,937,707,653.00	422,475,780.00	875,494,779.65	22.2%	3,062,212,873.35

Table 14: Other Expenditure by Function

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	20,049,673,100.00	20,049,673,100.00	5,123,536,779.47	12,405,615,115.93	61.9%	7,644,057,984.07
701	GENERAL PUBLIC SERVICES	20,049,189,100.00	20,049,189,100.00	5,123,536,779.47	12,405,615,115.93	61.9%	7,643,573,984.07
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A	1,030,000,000.00	1,030,000,000.00	246,451,510.88	458,087,624.33	44.5%	571,912,375.67
70112	FINANCIAL AND FISCAL AFFAIRS	1,030,000,000.00	1,030,000,000.00	246,451,510.88	458,087,624.33	44.5%	571,912,375.67
7017	PUBLIC DEBT TRANSACTIONS	18,710,000,000.00	18,710,000,000.00	4,814,085,268.59	11,884,527,491.60	63.5%	6,825,472,508.40
70171	PUBLIC DEBT TRANSACTIONS	18,710,000,000.00	18,710,000,000.00	4,814,085,268.59	11,884,527,491.60	63.5%	6,825,472,508.40
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	309,189,100.00	309,189,100.00	63,000,000.00	63,000,000.00	20.4%	246,189,100.00
704	ECONOMIC AFFAIRS	308,000.00	308,000.00	-	-	0.0%	308,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	308,000.00	308,000.00	-	-	0.0%	308,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	308,000.00	308,000.00	-	-	0.0%	308,000.00
706	HOUSING AND COMMUNITY AMMENITIES	176,000.00	176,000.00	-	-	0.0%	176,000.00
7062	COMMUNITY DEVELOPMENT	176,000.00	176,000.00	-	-	0.0%	176,000.00
70621	COMMUNITY DEVELOPMENT	176,000.00	176,000.00	-	-	0.0%	176,000.00

2.G Capital Expenditure Details

Table 15: Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure		70,007,621,623.00	109,269,536,330.63	8,289,818,875.78	19,236,913,407.86	17.6%	90,032,622,922.77
011100100200 - Office of the Deputy Governor	Drilling of 1 No. Borehole & Construction of Water Tanks	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Office of the Deputy Governor	Purchase /Procurement and Installation of 150No. Wooden Security light poles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Office of the Deputy Governor	Rehab of Conference Hall at Deputy Gov's Office	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011100100200 - Office of the Deputy Governor	Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100100200 - Office of the Deputy Governor	Renovation of Deputy Governor's Office Yola	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)	Annual Evaluation Project Execution MDAs of Service Charter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)	Conditional Cash Transfer CCT Project Support	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)	Construction/ Establishment of 1 No. ICT Center at the Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)	Project Support CGS to State MDAs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)	Purchase /Procurement of Improved 100kg of Seeds/Seedlings Pesticide Herbicide	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	113,000,000.00	413,000,000.00	-	34,105,000.00	8.3%	378,895,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic Disaster recovery (Clinical Intervention)	1,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	2,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention)	1,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Creation of website and maintenance of server	7,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	2,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	1,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Quick Response, Relief Materials and Sensitization	3,000,000.00	92,000,000.00	-	800,881.65	0.9%	91,199,118.35
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Rehabilitation of Stores/Primary Distribution centers	20,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00
011101000100 - Bureau for Public Procurement	3 Sensitization workshops on e-Procurement system for all MDAs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - Bureau for Public Procurement	Establishment of e-Procurement infrastructural hardware's	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100 - Bureau for Public Procurement	Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - Bureau for Public Procurement	Furnishing of new office complex (cushion set, Table, Chairs and Air Conditional)	50,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011101000100 - Bureau for Public Procurement	Maintenance of e- procurement infrastructure	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100 - Bureau for Public Procurement	Technical trainings of Bureau of Public Procurement staff/All MDAs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011101800100 - Security and Special Services Department	Construction of 3 new Boreholes as Fire Hydrants in Gombi, Gan	16,900,000.00	16,900,000.00	-	-	0.0%	16,900,000.00
011101800100 - Security and Special Services Department	Construction of new 2No. fire Stations in H/Assembly,Ganye and Mubi	17,701,237.00	17,701,237.00	-	-	0.0%	17,701,237.00
011101800100 - Security and Special Services Department	Purchases of 76No.Security Vehicles and Equipments	310,004,258.00	310,004,258.00	-	-	0.0%	310,004,258.00
011101800100 - Security and Special Services Department	Purchase of 1 set of Telecommunication Gagsets	10,865,469.00	10,865,469.00	-	-	0.0%	10,865,469.00
011101800100 - Security and Special Services Department	Purchase of 5 litres Foam of Water Chemical	380,000.00	380,000.00	-	-	0.0%	380,000.00
011101800100 - Security and Special Services Department	Purchase of 5No.Fire Fighting Engine at Headquarters	10,647,000.00	10,647,000.00	-	-	0.0%	10,647,000.00
011101800100 - Security and Special Services Department	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	9,950,633.00	9,950,633.00	-	-	0.0%	9,950,633.00
011101800100 - Security and Special Services Department	Renovation of 2No. of Fire Stations in Gombi and Michika	10,741,116.00	10,741,116.00	-	-	0.0%	10,741,116.00
011101800100 - Security and Special Services Department	Renovation of Fire Stations and Staff Quarters in Mubi North LGA	12,810,287.00	12,810,287.00	-	-	0.0%	12,810,287.00
01110100100 - Community and Social Development Agency	construction of 21 NO. of Clinics in 21 LGA	25,000,000.00	25,000,000.00	-	3,161,608.02	12.6%	21,838,391.98
01110100100 - Community and Social Development Agency	CSDA Projects in 33 Communities (CARES)	650,000,000.00	650,000,000.00	-	314,900,826.84	48.4%	335,099,173.16
01110100100 - Community and Social Development Agency	Development of Boarder Regions (Across the State)	26,423,422.00	26,423,422.00	-	-	0.0%	26,423,422.00
01110100100 - Community and Social Development Agency	Labour Intensive Public workfare (CARES) in all the 21 LGAs	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011118500100 - Department of Chieftaincy Affairs	Construction / Establishment Cultural Museum at Kwandi Nuguriya's palace Guyuk	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011118500100 - Department of Chieftaincy Affairs	Ren and Furnishing of Lamido of Adamawa Palace, Yola	20,000,000.00	20,000,000.00	-	13,450,000.00	67.3%	6,550,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Capacity building workshop on E- Legislature System to Honourable Members and Critical Staff	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Completion of House of Assembly Office Extension	524,091,592.00	524,091,592.00	-	-	0.0%	524,091,592.00
011200300100 - Adamawa State House of Assembly (Legislature)	Drilling of 2No. of New Boreholes and Installation	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Establishment and Hosting of Legislative Portal	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Furnishing of speakers Lodge at Government House Lodge	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Maintenance o YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station	4,180,000.00	4,180,000.00	-	-	0.0%	4,180,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Procurement and Establishment of E- Legislature Infrastructural Hardwares	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
011200300100 - Adamawa State House of Assembly (Legislature)	Procurement of 2N0 Hilux Vehicles	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Procurement of wireless internet and e-library facility	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Provision of 140kw solar powered electricity in the Assembly Complex	132,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics	201,801,000.00	201,801,000.00	-	-	0.0%	201,801,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 11N0. of Air conditioning systems	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 18 No. HP Pavillion laptops with Printers	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 1N0. of New Mikano Standby Generator 500KVA	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 1N0. Projector for trainings	330,000.00	330,000.00	-	-	0.0%	330,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 2N0. Photocopier Machines	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 2No. 18 and 12 seater Toyota Buses	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 2No. Digital Film Camera HxR-MC 1500	2,640,000.00	2,640,000.00	-	-	0.0%	2,640,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 30 No. Tablet Computers	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Purchase of 7N0. of HP desktop Computer set	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Renovation and Furnishing of Deputy Speaker's Residence	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Renovation and Furnishing of Majority Leader's Residence	143,000,000.00	143,000,000.00	-	-	0.0%	143,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Renovation and Furnishing of Speaker's Residence	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)	Replacement of Confrence Address System in Confrence Room &C	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00
011200400100 - House of Assembly Service Commission	Costruction of office block for the Commission	73,300,000.00	73,300,000.00	-	-	0.0%	73,300,000.00
011200400100 - House of Assembly Service Commission	Drilling of a bore hole with Overhead Tank at HASC Complex	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Service Commission	Furnishing of the office block complex (Cushion, Tables and Chairs)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011200400100 - House of Assembly Service Commission	Procurement of 20No. Computer sets and Accessories	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011200400100 - House of Assembly Service Commission	Procurement of internet Facilities	500,000.00	500,000.00	-	-	0.0%	500,000.00
011200400100 - House of Assembly Service Commission	provision of 5no. utility vehicles (SUV)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of (Mikano) 500kva generating set.	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information and Strategy	Construction and equipment of 5no.Informtion centres with press and Internet Facility	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012300100100 - Ministry of Information and Strategy	Organize sensitization to stop School age Children from Hawking -ECR	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300100100 - Ministry of Information and Strategy	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information and Strategy	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	2,367,000.00	2,367,000.00	-	-	0.0%	2,367,000.00
012300100100 - Ministry of Information and Strategy	Purchase of 3No. Film Projection Machine, Model Dell 200KL	2,070,000.00	2,070,000.00	-	-	0.0%	2,070,000.00
012300100100 - Ministry of Information and Strategy	Purchase of 5No Desktop Computers with Printers at HQ	4,050,000.00	4,050,000.00	-	-	0.0%	4,050,000.00
012300100100 - Ministry of Information and Strategy	Purchase of No.10 HP Pavillion Computers with Printers at HQ	11,513,000.00	11,513,000.00	-	-	0.0%	11,513,000.00
012300300100 - Adamawa Television Corporation	8 Studio Television Monitors	520,000.00	520,000.00	-	-	0.0%	520,000.00
012300300100 - Adamawa Television Corporation	ATEM 2 M/E Production Panel	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
012300300100 - Adamawa Television Corporation	Black Magic Analog-SDI Converters Purchase	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Adamawa Television Corporation	Cables, Extension boxes, connectors and Satellite reception for Studio	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Adamawa Television Corporation	Completion of ATV Mubi Station	157,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
012300300100 - Adamawa Television Corporation	Digging of Borehole for Ganye, Michika and Mubi	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - Adamawa Television Corporation	Payment of License fee for all the 5 Stations	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300300100 - Adamawa Television Corporation	Preparation and purchase of Set-up boxes for Digitization	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300300100 - Adamawa Television Corporation	Process for licensing of Mubi Booster Station	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
012300300100 - Adamawa Television Corporation	Procurement of 1No. Set of TVU Park News Gathering	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300300100 - Adamawa Television Corporation	Procurement of programmes Content from Content producers	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012300300100 - Adamawa Television Corporation	Provision internet service at Yola Base Station	3,220,000.00	3,220,000.00	-	-	0.0%	3,220,000.00
012300300100 - Adamawa Television Corporation	Purchase Black Magic SDI Distributor	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Adamawa Television Corporation	Purchase of 1 1/2 Hp Airconditioners	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of 10 Camera bags	800,000.00	800,000.00	-	-	0.0%	800,000.00
012300300100 - Adamawa Television Corporation	Purchase of 12 Extra sony batteries	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300300100 - Adamawa Television Corporation	Purchase of 12No. Engine Digital Cameras	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 1No Complete Digital TV Production Studio Equipm	137,974,000.00	137,974,000.00	-	-	0.0%	137,974,000.00
012300300100 - Adamawa Television Corporation	Purchase of 2 Epiphann Pearl-2 Video	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 2 Hp Airconditioners	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
012300300100 - Adamawa Television Corporation	Purchase of 2 No. 75mm Armoured Cable for Ganye and Michika	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012300300100 - Adamawa Television Corporation	purchase of 2 radio mics EW 122P G4	1,560,000.00	1,560,000.00	-	-	0.0%	1,560,000.00
012300300100 - Adamawa Television Corporation	Purchase of 2 Transmitter Power supply Module for yola Base Station	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 20 Fire Extinguishers	810,000.00	810,000.00	-	-	0.0%	810,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
012300300100 - Adamawa Television Corporation	Purchase of 2No. video tripod system cayer BV30L 72	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of 3TONs Airconditioners for Transmitter and Studio	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
012300300100 - Adamawa Television Corporation	Purchase of 4 Bluegate UPS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 4 field sony PXW FX9	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 4 Sennheiser hand held mics	400,000.00	400,000.00	-	-	0.0%	400,000.00
012300300100 - Adamawa Television Corporation	Purchase of 4 Sennheiser lapel mic	600,000.00	600,000.00	-	-	0.0%	600,000.00
012300300100 - Adamawa Television Corporation	Purchase of 4 sound cards	720,000.00	720,000.00	-	-	0.0%	720,000.00
012300300100 - Adamawa Television Corporation	Purchase of 6 Toyota Corolla LE Vehicles for the station	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	7,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00
012300300100 - Adamawa Television Corporation	Purchase of 6 Tripods	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
012300300100 - Adamawa Television Corporation	Purchase of 8 Sony battery chargers	240,000.00	240,000.00	-	-	0.0%	240,000.00
012300300100 - Adamawa Television Corporation	Purchase of ATEM Switcher - ATEM 2 M/E	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of Back Filters	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
012300300100 - Adamawa Television Corporation	Purchase of Base station P.I.E : Audio limiter, VDA,Video pr	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of Behringer Audio Console SCM-12X	700,000.00	700,000.00	-	-	0.0%	700,000.00
012300300100 - Adamawa Television Corporation	Purchase of Black Magic HDMI-SDI Converters	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Adamawa Television Corporation	Purchase of Black Magic SDI-Analog Converters	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
012300300100 - Adamawa Television Corporation	Purchase of Deep storage Cabinet	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300300100 - Adamawa Television Corporation	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	211,891,418.00	211,891,418.00	-	-	0.0%	211,891,418.00
012300300100 - Adamawa Television Corporation	Purchase of Digital video Recorder tivo series 2TCD24008A	700,000.00	700,000.00	-	-	0.0%	700,000.00
012300300100 - Adamawa Television Corporation	Purchase of DM107s Dual Cameras foldable RC drone camera	600,000.00	600,000.00	-	-	0.0%	600,000.00
012300300100 - Adamawa Television Corporation	Purchase of Falcon three TV Processor and loudness control axel technology	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of ICT Facilities and softwares	22,649,088.00	22,649,088.00	-	-	0.0%	22,649,088.00
012300300100 - Adamawa Television Corporation	Purchase of Lagand UPS power supply Inverter	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of Lagrand UPS power supply batteries	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of Lavella Mics Sennheizer EW112	500,000.00	500,000.00	-	-	0.0%	500,000.00
012300300100 - Adamawa Television Corporation	Purchase of New Compact Playout Server	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of Roving Mics Sennheizer EW100G	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
012300300100 - Adamawa Television Corporation	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
012300300100 - Adamawa Television Corporation	Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	700,000.00	700,000.00	-	-	0.0%	700,000.00
012300300100 - Adamawa Television Corporation	Purchase of Transmitter Circuit Breaker & Studio Lights	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of Tricaster and accessories	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
012300300100 - Adamawa Television Corporation	Renovation of ATV yola office	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012300300100 - Adamawa Television Corporation	Renovation of offices at Ganye, Gombi and Michika	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300300100 - Adamawa Television Corporation	Retensioning and Painting of Ganye, Gombi and Michika Masts	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
012300400100 - Adamawa Broadcasting Corporation	Prov. of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300400100 - Adamawa Broadcasting Corporation	Purch. of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300400100 - Adamawa Broadcasting Corporation	Renovation of storm damaged booster station at Hong	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100 - Adamawa Broadcasting Corporation	wall fencing of Hong Booster Station	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
012301300100 - Government Printing Press	Purchase of 1 No. Exercise Book Rulling Machine (English)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012301300100 - Government Printing Press	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012301300100 - Government Printing Press	Purchase of 1No. Set of Plate Processor A1	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012301300100 - Government Printing Press	Purchase of Jogger Folding Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012305500100 - Adamawa Press Limited	Purchase of 10 Nos. Ipad Air 12GB	750,000.00	750,000.00	-	-	0.0%	750,000.00
012305500100 - Adamawa Press Limited	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	1,252,950.00	1,252,950.00	-	-	0.0%	1,252,950.00
012305500100 - Adamawa Press Limited	Purchase of 3No. Scanjet Scanners	453,200.00	453,200.00	-	-	0.0%	453,200.00
012305500100 - Adamawa Press Limited	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	622,800.00	622,800.00	-	-	0.0%	622,800.00
012305500100 - Adamawa Press Limited	Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	72,484.00	72,484.00	-	-	0.0%	72,484.00
012305500100 - Adamawa Press Limited	Purchase of Internet facilities and Installation	207,700.00	207,700.00	-	-	0.0%	207,700.00
012305500100 - Adamawa Press Limited	Purchased of 6No. Laserjet Printers	1,640,866.00	1,640,866.00	-	-	0.0%	1,640,866.00
012500700100 - Adamawa State Staff Pension Board	Construction of 1No. Block of 5No. Office & an Archive	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500700100 - Adamawa State Staff Pension Board	Provision of LAN to Office within the Board & ICT Unit	704,314.00	704,314.00	-	-	0.0%	704,314.00
012500800100 - Department of Labour and Productivity	Establishment of Information Centres on Labour Matters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000200100 - Office of the Auditor General for Local Government	Block wall fencing of the State Audit Hqtrs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014000200100 - Office of the Auditor General for Local Government	Construction of office block 'A' at the State Auditor Gener	8,986,089.00	8,986,089.00	-	-	0.0%	8,986,089.00
014000200100 - Office of the Auditor General for Local Government	Construction of office block 'B' at the State Auditor Gene	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014000200100 - Office of the Auditor General for Local Government	Drilling of Borehole State Audit Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Establishment of ICT Centre	2,493,316.00	2,493,316.00	-	-	0.0%	2,493,316.00
014700100100 - Civil Service Commission	Landscaping of premises	1,006,684.00	1,006,684.00	-	-	0.0%	1,006,684.00
014700100100 - Civil Service Commission	Purchase and Installation of 35 K V A Generating set	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Renovation of 3No Blocks of 7 offices each	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014700100100 - Civil Service Commission	Sinking of 1No.Moterized borehole with O/T in the Premises	2,006,684.00	2,006,684.00	-	-	0.0%	2,006,684.00
014800100100 - Adamawa State Independence Electoral Commission	Bye election	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
014900100100 - Local Government Service Commission	Establishment of ICT Center Yola North LGA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
014900100100 - Local Government Service Commission	Renovation of Administrative Block Yola North LGA	1,918,223.00	1,918,223.00	-	-	0.0%	1,918,223.00
016100100100 - Office of the Secretary to the State Government	Adamawa AgriBusiness Support Program (ADAS)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016100100100 - Office of the Secretary to the State Government	Capacity Building for Special Advisers (SA Programme)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State Government	Completion and Reactivation of Elec. Supply in State Secre.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the State Government	Completion of one Storey office Complex at Christian Pilgrim	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
016100100100 - Office of the Secretary to the State Government	Construction of Car Porches in State Secretariat Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - Office of the Secretary to the State Government	Construction of Offices at Muslim Pilgrims Welfare Board	94,500,000.00	94,500,000.00	-	-	0.0%	94,500,000.00
016100100100 - Office of the Secretary to the State Government	Establishment of Internet Facilities and Connectivity in State Secretariat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State Government	Establishment of library in SSG's office	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
016100100100 - Office of the Secretary to the State Government	Landscaping of Hajj Camp	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
016100100100 - Office of the Secretary to the State Government	Landscaping within the State Secretariat Complex	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the State Government	Maintenance of Electricity /Reactivation of Elect . Lighting in State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State Government	Micro-Credit for Vulnerables and People with Special Needs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the State Government	Purchase of Tele. Equipment in State Secretariat	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the State Government	Rehabilitation of Roads in State Secretariat Complex	2,000,000.00	2,000,000.00	-	52,973,133.31	2648.7%	- 50,973,133.31
016100100100 - Office of the Secretary to the State Government	Renovation of office Blocks/Fencing and Landscaping of Chr	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of Conference Hall , EXECO Chamber and Furnishing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of Liaison Office Abuja and furnishing	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of Liaison Offices Kaduna	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of Liaison Offices Lagos	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of Offices at Muslim Pilgrims Welfare Board	500,000.00	500,000.00	-	-	0.0%	500,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of offices at State Secretariat Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - Office of the Secretary to the State Government	Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the State Government	Servicing of Fire Service Equipment within the State Secret	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100100100 - Office of the Secretary to the State Government	Upgrading of water supply system in State Secretariat Complex	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016100100100 - Office of the Secretary to the State Government	Adamawa Agric Business Support (ADAS) programme in the State	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
016102100300 - Poverty Alleviation Agency	Acquisition of permanent site/site plan/fencing	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
016102100300 - Poverty Alleviation Agency	Activation of Master Trainers Programme	5,000,000.00	5,000,000.00	430,000.00	430,000.00	8.6%	4,570,000.00
016102100300 - Poverty Alleviation Agency	Adamawa State Social support program (HCD)	1,100,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
016102100300 - Poverty Alleviation Agency	Capacity Building	3,000,000.00	3,000,000.00	147,668,300.00	147,668,300.00	4922.3%	- 144,668,300.00
016102100300 - Poverty Alleviation Agency	Construction of 3 Nos Welding Workshops in 3 senatorial zones	50,000,000.00	50,000,000.00	2,175,000.00	13,720,000.00	27.4%	36,280,000.00
016102100300 - Poverty Alleviation Agency	Facilitating digital SMEs (NG-CARES)	500,000,000.00	500,000,000.00	173,669,750.00	173,669,750.00	34.7%	326,330,250.00
016102100300 - Poverty Alleviation Agency	Media Campaign/sensitization/enlightenment on poverty reduction & wealth creation and vacations	2,000,000.00	2,000,000.00	263,000.00	263,000.00	13.2%	1,737,000.00
016102100300 - Poverty Alleviation Agency	Organization of Demo Day for SMEs in the state	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016102100300 - Poverty Alleviation Agency	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
016102100300 - Poverty Alleviation Agency	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016102100300 - Poverty Alleviation Agency	Purchase of Technical Equipment & Machineries for TTC's	50,000,000.00	50,000,000.00	26,184,930.00	26,184,930.00	52.4%	23,815,070.00
016102100300 - Poverty Alleviation Agency	Purchase of TV/Radio production equipment	1,000,000.00	1,000,000.00	390,000.00	490,000.00	49.0%	510,000.00
016102100300 - Poverty Alleviation Agency	Rehabilitation and upgrading of 10 Technical Training Centres in the state	10,000,000.00	10,000,000.00	2,710,800.00	2,710,800.00	27.1%	7,289,200.00
016102100300 - Poverty Alleviation Agency	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	5,000,000.00	5,000,000.00	740,000.00	896,000.00	17.9%	4,104,000.00
016102100300 - Poverty Alleviation Agency	Renovation of existing PAWECA Office	500,000.00	500,000.00	118,000.00	718,000.00	143.6%	- 218,000.00
016102100300 - Poverty Alleviation Agency	Re-opening and implementation of Training programmes at 10VTTCS	200,000,000.00	200,000,000.00	-	121,754,683.14	60.9%	78,245,316.86
016102100300 - Poverty Alleviation Agency	Social welfare for aged/physically challenged	10,000,000.00	10,000,000.00	67,270,000.00	67,270,000.00	672.7%	- 57,270,000.00
016102100300 - Poverty Alleviation Agency	Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	14,444,380.00	14,444,380.00	-	-	0.0%	14,444,380.00
016102100300 - Poverty Alleviation Agency	Supply of Welding Equipments/Consumables	10,000,000.00	10,000,000.00	856,000.00	856,000.00	8.6%	9,144,000.00
016102100300 - Poverty Alleviation Agency	Training cost on Welding and Fabrication	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016102100300 - Poverty Alleviation Agency	Women Skill Aquizition and Empoerment Programme for Women in Kola - Guyuk in Guyuk LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016102100300 - Poverty Alleviation Agency	Youth Skills Aquizition and Empoerment Programme for Youths in Dumna - Guyuk LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016105200100 - NEPAD/APRM	Domestication National Programme of Action at State & LG	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016105200100 - NEPAD/APRM	Media activities on Govt.Programme through Radio TV & Print	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016105200100 - NEPAD/APRM	Monitoring and evaluation of small holder farmers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016105200100 - NEPAD/APRM	Research and Development (R&D)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
016300100100 - Ministry for Special Duties	Assessment, Monitoring and Evaluation of State Constituency projects across the 21 L. G. As of the State	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
016300100100 - Ministry for Special Duties	Social Re-orientation on Drug Abuse, Unwanted Pregnancy, Ethnic/Religious Crises and Food/Nutrition. In Gombi, Hong, and Mubi North L.G.A	2,446,324.00	2,446,324.00	-	-	0.0%	2,446,324.00
016300100100 - Ministry for Special Duties	Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
016300100100 - Ministry for Special Duties	Supervision of Disaster Areas	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
021500100100 - Ministry of Agriculture	Fadama III (N-CARES)	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
021500100100 - Ministry of Agriculture	Fencing of 3No. Orchards at Mubi Hong & Toungo	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture	Field pest control(Qualea birds and locust)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture	Procurement of assorted fertilizers for sale to farmers at subsidized rate	300,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
021500100100 - Ministry of Agriculture	Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture	Procurement of pesticides and hrebicides for sale to farmers-Covid-19 Pandemic	150,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture	Procurement of storage Pest Control Chemical/Equipments	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture	Pur. of Infor Tech.Equip.For Computerizatin of the Ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Reconnaissance & Impact Survey of Agric in Adamawa State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Rehabilitation of 2No. Warehouse at Numan and Ganye	10,250,811.00	10,250,811.00	-	-	0.0%	10,250,811.00
021500100100 - Ministry of Agriculture	Resuscitation of Fertilizer Blending Plants, Yola	500,000,000.00	900,000,000.00	30,499,071.18	58,855,032.91	6.5%	841,144,967.09

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
021500100100 - Ministry of Agriculture	Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	-	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021510200100 - Adamawa ADP	Proc.Assort. Equip.ie 4No. GPR 13No. R/boot &22No.Rain Guage	200,000.00	200,000.00	-	-	0.0%	200,000.00
021510200100 - Adamawa ADP	Cons. of 1No. Village Listing Survey (VLS)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510200100 - Adamawa ADP	Cons. of 3No. Agric. Produc. Survey/Farmer Advisory Serices	500,000.00	500,000.00	-	-	0.0%	500,000.00
021510200100 - Adamawa ADP	Establishment of 260No Mgt Training Plots (MTPs)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Adamawa ADP	Establishment of 30 No. On-Farm Adaptive Research Trials	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Adamawa ADP	Livestock OFAR ie Upgrading of 4No. Small Ruminants	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200100 - Adamawa ADP	Pur.of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
021510200100 - Adamawa ADP	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	16,300,000.00	16,300,000.00	-	-	0.0%	16,300,000.00
021510200100 - Adamawa ADP	Purchase of 2000 Litres of Agrochemical	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021510200100 - Adamawa ADP	Purchase of 2000No. 3" Water Pumps for distribution--Covid-19 Pandemic	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
021510200100 - Adamawa ADP	Purchase of processing equipments for the 19 farm centres	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
021510200100 - Adamawa ADP	Rehabilitation of Offices at Yola	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
021510200100 - Adamawa ADP	Renovation of 15No. Stores all over the state	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority	Construction and renovation of 2 block offices with board room	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority	Fabrication of 1500No. Of Small Steel Silos Bins	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority	Fabrication of Agricultural tools and equipment (planter, thrasher, Hammer mill)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority	Mechanization services logistics	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority	Repair of 6No Heavy Duty Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority	Servicing of 10 No Assorted Tractors	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	Adamawa State Constituency Projects	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022000100100 - Ministry of Finance	Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022 models)	3,151,045,925.00	6,151,045,925.00	1,560,000,000.00	1,809,758,308.40	29.4%	4,341,287,616.60
022000100100 - Ministry of Finance	Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets)	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
022000100100 - Ministry of Finance	Renovation, Fencing, Landscaping & Pro. of Con.at Central Stores	97,934,154.00	97,934,154.00	-	-	0.0%	97,934,154.00
022000100100 - Ministry of Finance	State Fiscal Transparency, Accountability and Sustainability Projects Execution	500,000,000.00	500,000,000.00	-	342,352,843.83	68.5%	157,647,156.17
022000100100 - Ministry of Finance	Purchase of Buses	-	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
022000700100 - Office of the Accountant General	Construction of E-Payment Block at AG's Office	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000700100 - Office of the Accountant General	Rehabilitation of Treasury in AG's Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100 - Board of Internal Revenue	Completion of renovation/landscaping of Gombi Revenue Office	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Board of Internal Revenue	Completion of renovation/landscaping of Mubi Revenue Office	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022000800100 - Board of Internal Revenue	Const of 2No. Blk of 6No. Offices at Michika & Landscaping	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Board of Internal Revenue	Procurement of 1No.of JMG (200KVA) generator	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000800100 - Board of Internal Revenue	Purchase of 14No operational vehicles to enhance Revenue	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000800100 - Board of Internal Revenue	Purchase of Office Equipment (10 HP Desktop Computers, 4 HP Printers and Scanners)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Commerce	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Commerce	Prod. of Industl. Directory/Copendium of Manufactur. Outfits	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce	Reactivation of Yola Office Stationery Factory	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce	Adamawa State Trade Sensitization on Marketing Skill	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce	Business Premises Census	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
022200100100 - Ministry of Commerce	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce	Development of Industrial Park in Yola	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Commerce	Establishment of Garment Industry	376,436,871.00	376,436,871.00	-	-	0.0%	376,436,871.00
022200100100 - Ministry of Commerce	Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	132,563,129.00	132,563,129.00	-	-	0.0%	132,563,129.00
022200100100 - Ministry of Commerce	Furnishing of 2No.State Raw Material Display Centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Commerce	Maintenance of Jimeta Modern Market	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Commerce	Monitoring and Evauation of Area Commercial Offices	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Commerce	Organizing of Domestic Trade Fairs and Local Exhibition	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce	Part Payment for Equity Participation in Magnesite Company	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
022200100100 - Ministry of Commerce	Production of Trade & Investment Directory(10 000 Copies)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce	Provision of Working Capital to Burnt Bricks Industries Ltd.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022200100100 - Ministry of Commerce	Reactivation of Gombi Chalk Industry	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
022900100100 - Ministry of Transportation	Compl. of J/Yola Sunshine Term. including Landscapng of Prem	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Ministry of Transportation	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Ministry of Transportation	Construction of Modern Motor Parks Mubi North ,Mubi South, Ma	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022900100100 - Ministry of Transportation	Establishment of Adamawa State Road Traffic and Transport Management Agency Take-off	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
022900100100 - Ministry of Transportation	Establishment of Standard Driving School in Yola	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Ministry of Transportation	Perimeter Wall Fencing & Const of Office Block	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022900100100 - Ministry of Transportation	Purch.of 50 No. Buses For Urban & Rural Mass Transit Prog	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022900100100 - Ministry of Transportation	Purchase of 20 No. 18 Seater Hammer Toyota Buses	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022900100100 - Ministry of Transportation	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	88,435,653.00	88,435,653.00	-	-	0.0%	88,435,653.00
022900100100 - Ministry of Transportation	Renov.of VIO hqtrs and 3 zonal offices at Ganye,Mubi &Numan	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Ministry of Transportation	Renovation of Sunshine Terminus and Workshop	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022900100100 - Ministry of Transportation	Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Ngurore, Sahuda and Jimeta	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Mineral Resources Development	Constr.of additional 2No.zonal offices at Michika and Numan	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Mineral Resources Development	Construction of 3NO. Zonal Office Mubi Yola and Ganye	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Mineral Resources Development	Estab of Mineral Res Envir Mgt Committee (MIREMCO)	22,675,000.00	22,675,000.00	-	-	0.0%	22,675,000.00
023300100100 - Ministry of Mineral Resources Development	Establishment of Gemological Centre at Yola	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023305200100 - Adamawa State Mining Company	Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023305200100 - Adamawa State Mining Company	Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
023305200100 - Adamawa State Mining Company	Cost of new exploration licences/Renewal of existing licences and ground rent	49,691,891.00	49,691,891.00	-	-	0.0%	49,691,891.00
023305200100 - Adamawa State Mining Company	Environmental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa, Ganye, Demsa, Jada and Gombi	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023305200100 - Adamawa State Mining Company	Establishment of Chemical Analysis Laboratory	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023305200100 - Adamawa State Mining Company	Partnership Development (JVC)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023305200100 - Adamawa State Mining Company	Procurement of 1No. Standby Generator set(60KVA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023305200100 - Adamawa State Mining Company	Purchase of Industrial Mining machines and equipment for Small Scale Mining	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023305200100 - Adamawa State Mining Company	Purchase of low bed, half and fork lift for commercial purpose	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023305200100 - Adamawa State Mining Company	Purchase of Tipppers and Dump Trucks for quarry operations	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023305200100 - Adamawa State Mining Company	Renovation of office Building	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Energy Development	ADSU Mubi New Campus Roads (10km)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Energy Development	Bucket crane and Utility vehicle for monitoring and maintenance.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400100100 - Ministry of Works and Energy Development	Completion of Gombi-Ga'anda road – 36km	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works and Energy Development	Completion of Kiri Junction-Kiri- Shellig Road (37.5km)	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	completion of muchalla bridge in mubi north	10,000,000.00	10,000,000.00	-	66,030,304.33	660.3%	- 56,030,304.33
023400100100 - Ministry of Works and Energy Development	Constr of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Energy Development	Constr of Lamurde township roads (3km)	100,000,000.00	100,000,000.00	33,039,288.45	33,039,288.45	33.0%	66,960,711.55
023400100100 - Ministry of Works and Energy Development	Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA	500,000,000.00	2,260,000,000.00	997,631,072.50	1,426,138,063.93	63.1%	833,861,936.07
023400100100 - Ministry of Works and Energy Development	Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works and Energy Development	Constr of Uba township stormwater drain	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Energy Development	Constr. of Ganye Township Roads (Bwagai - Shangashi) 6.0km	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works and Energy Development	Constr of Jambutu Street & Mambila Street Yola North (0.6km)	30,000,000.00	40,000,000.00	30,000,000.00	60,000,000.00	150.0%	- 20,000,000.00
023400100100 - Ministry of Works and Energy Development	Construct. of NYSC Orientation Camps Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction Nyibango Road Off Army Barracks Road and Links (2km)	50,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Adamawa Supper Highway (from Welcome to Yola to Yoldepatte 20 km)	2,500,000,000.00	6,500,000,000.00	-	-	0.0%	6,500,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Abeokuta street in jimeta- (130m)	20,000,000.00	40,000,000.00	25,000,000.00	45,000,000.00	112.5%	- 5,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Ahmadu Ribadu road, Yola (10 km)	200,000,000.00	200,000,000.00	-	171,402,796.57	85.7%	28,597,203.43
023400100100 - Ministry of Works and Energy Development	Construction of Balhona Kwalamba road to Guyaku - 1.12km(Ecological Fund)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Banjiram to Chikila Road 6km	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Bekaji Estate Roads (10km)	400,000,000.00	400,000,000.00	800,000,000.00	800,000,000.00	200.0%	- 400,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Bueue Street (0.8km)	20,000,000.00	35,000,000.00	30,000,000.00	50,000,000.00	142.9%	- 15,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Bobini Road in Guyuk LGA	200,000,000.00	200,000,000.00	588,679,097.00	588,679,097.00	294.3%	- 388,679,097.00
023400100100 - Ministry of Works and Energy Development	Construction of Damilu Storm water drain – 5Km	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Demsa Township Road (2km)	350,000,000.00	370,000,000.00	689,423,496.57	808,910,308.55	218.6%	- 438,910,308.55
023400100100 - Ministry of Works and Energy Development	Construction of Doctor's Quarter Road Yola (1.6Km)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Dougirei Road Network (DSS) (5km)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Federal Housing Road Network (15km)	400,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Galadima Street in Jimeta (2 km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Ganye By pass – 6Km	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Gashaka Street in Jimeta (0.7km)	35,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Gella Road in Mubi South – 14Km	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Gulak Townships Roads (5km)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Hong Township Roads (2km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Jada Township Roads (6km)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Jauro-Road – Damare. (5km)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023400100100 - Ministry of Works and Energy Development	Construction of Kaduna street (0.22km)	20,000,000.00	30,000,000.00	20,000,000.00	40,000,000.00	133.3%	- 10,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Karewa GRA Road Network and Drainages (10km)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Kofare Road Network – 8Km	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Lagos Crescent, Jimeta (0.5km)	25,000,000.00	35,000,000.00	25,000,000.00	50,000,000.00	142.9%	- 15,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Lusaka street (0.23km)	20,000,000.00	30,000,000.00	20,000,000.00	40,000,000.00	133.3%	- 10,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Madaqali township roads (10km)	400,000,000.00	550,000,000.00	500,000,000.00	982,844,149.21	178.7%	- 432,844,149.21
023400100100 - Ministry of Works and Energy Development	Construction of Mafia By-Pass and Fall-out drain (1.20km)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	1,381,288,006.00	2,081,288,006.00	594,591,676.01	1,697,308,422.51	81.6%	383,979,583.49
023400100100 - Ministry of Works and Energy Development	Construction of Mampaya road in Uba Town (2.5km)	300,000,000.00	300,000,000.00	-	207,137,001.04	69.0%	92,862,998.96
023400100100 - Ministry of Works and Energy Development	Construction of Mbamba Street Yola (0.5km)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Michika Township roads	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Michika-Mararaba Garta-Kamale (20km)	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Mildo-Sukur - 16Km	400,000,000.00	1,385,000,000.00	-	227,032,184.30	16.4%	1,157,967,815.70
023400100100 - Ministry of Works and Energy Development	Construction of Mubi South Township roads (10km)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Ndaforo Street in Jimeta- (230m)	20,000,000.00	30,000,000.00	20,000,000.00	40,000,000.00	133.3%	- 10,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Njobbore Road off Vinki (2.5km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Onwa Road Sabon Pegi & links- 1.2Km	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Philip Makem Street and Link(1.20km)	20,000,000.00	30,000,000.00	20,000,000.00	40,000,000.00	133.3%	- 10,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Philip-Maken Extension and Links	400,000,000.00	900,000,000.00	-	336,860,227.54	37.4%	563,139,772.46
023400100100 - Ministry of Works and Energy Development	Construction of Ribadu square roads	600,000,000.00	1,100,000,000.00	-	942,805,593.14	85.7%	157,194,406.86
023400100100 - Ministry of Works and Energy Development	Construction of Sabon Pegi road and drainages in Yola	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Samunaka Storm Water Drainages	631,277,130.00	931,277,130.00	-	-	0.0%	931,277,130.00
023400100100 - Ministry of Works and Energy Development	Construction of Sarkin Kano Aliyu Road (1.0km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Total Junction Fly-over Jimeta	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Vinikilang Road (0.11km)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Weekly Scope Road & Links (2.5km)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Zumo road Yola Town(0.75km) Yola South LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Falu Road Karewa , Yola North	25,000,000.00	35,000,000.00	20,000,000.00	45,000,000.00	128.6%	- 10,000,000.00
023400100100 - Ministry of Works and Energy Development	Consultancy for Design and Supervision	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Energy Development	Design & Constr. Of 1st Fly-Over at Police roundabout	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Design and Construction of Mubi By Pass - (11.90km)	200,000,000.00	275,000,000.00	600,000,000.00	772,335,600.91	280.8%	- 497,335,600.91
023400100100 - Ministry of Works and Energy Development	Intervention with Transmission Company of Nigeria (TCN)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Energy Development	Mubi Roundabout Flyover	1,500,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
023400100100 - Ministry of Works and Energy Development	Procurement of 1No. 10 tone Mercedes Truck crane lorry.	34,400,000.00	34,400,000.00	-	-	0.0%	34,400,000.00
023400100100 - Ministry of Works and Energy Development	Provision for setting up Adamawa State Renewable Energy policy document/implementation.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Energy Development	Provision of solar power street lights in 7No. Villages & Co	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100100 - Ministry of Works and Energy Development	Provision of solar powered traffic lights in three Senatorial Zones	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Reclaiming and embankment Protection of Choci Bridge along Yola road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction of Bachure road (3.0km)	25,000,000.00	35,000,000.00	25,000,000.00	50,000,000.00	142.9%	- 15,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction of Fufore main road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction of Napa road, Jimeta (2.3km)	25,000,000.00	35,000,000.00	25,000,000.00	50,000,000.00	142.9%	- 15,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction of Old Gombi Road	350,000,000.00	350,000,000.00	-	321,387,425.49	91.8%	28,612,574.51
023400100100 - Ministry of Works and Energy Development	Reconstruction of Sebore-Tola Binyeri road – 36Km	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction of Yolde Pate Road (4.5km) On-going	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Rehabilitation and Expansion of Yola Bypass road (5.5km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Rehabilitation of Old Access Road to Gov't House Yola and Links	20,000,000.00	30,000,000.00	20,000,000.00	40,000,000.00	133.3%	- 10,000,000.00
023400100100 - Ministry of Works and Energy Development	Rehabilitation of Road Network in Yola Abbatior	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works and Energy Development	Rehabilitation of Urban Township Roads in the State	700,000,000.00	1,150,000,000.00	310,565,104.00	832,228,691.41	72.4%	317,771,308.59
023400100100 - Ministry of Works and Energy Development	Setting up of 2No. Zonal offices (Mubi and Ganje) for effective supervision.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Gulak Storm Water Drain Phase II	-	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of 3 span Bridge at wuro Ngayandi along Michika- Maiduguri High Way	-	300,000,000.00	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Malamre clinic road	-	100,000,000.00	-	-	0.0%	100,000,000.00
023400400100 - Adamawa State Road Maintenance Agency	Desilting of Bishop - Mohammed Mustapha Way drainage	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Adamawa State Road Maintenance Agency	Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Adamawa State Road Maintenance Agency	Maint on Jiji Mansur Rd main carriage way&Shoulde Y/town300m	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
023400400100 - Adamawa State Road Maintenance Agency	Maintenance of Quarry and Asphalt plant	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
023400400100 - Adamawa State Road Maintenance Agency	Maintenance work with Asphalts along Ahmadu Bello Way	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
023400400100 - Adamawa State Road Maintenance Agency	Maintenance, overhaul and repairs of machines and Equipment	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
023600100100 - Ministry of Culture and Tourism	Contruction of Kiri Holiday Resort	274,335,270.00	274,335,270.00	-	-	0.0%	274,335,270.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
023600300100 - Adamawa State Agency for Museum and Monuments	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	2,000,000.00	2,000,000.00	-	600,000.00	30.0%	1,400,000.00
023600300100 - Adamawa State Agency for Museum and Monuments	Construction of Hall of Fame Museum Complex at Yola	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600300100 - Adamawa State Agency for Museum and Monuments	Purchase of Artifact/Antiquities	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023605200100 - Hotel and Tourism Board	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023605200100 - Hotel and Tourism Board	Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023605200100 - Hotel and Tourism Board	Yola International Hotel and Furnishing (Completion)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Adamawa State Planning Commission	Annual Evaluation MDAs of Service Charter	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100 - Adamawa State Planning Commission	Capacity Building for ASPC state project Monitoring (SPMU) Staff	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Adamawa State Planning Commission	Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Adamawa State Planning Commission	Citizens engagement town Hall Meeting/ Budget (SFTAS)	30,000,000.00	30,000,000.00	-	4,000,000.00	13.3%	26,000,000.00
023800100100 - Adamawa State Planning Commission	Establishment of CARES state Coordinating unit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Adamawa State Planning Commission	Food and Nutrition coordination in the State	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023800100100 - Adamawa State Planning Commission	GCCC for Data collection, collation and data base of GBV in Adamawa state (UNFPA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Adamawa State Planning Commission	GCCC for School Development(PPSMB)	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023800100100 - Adamawa State Planning Commission	Monitoring and Evaluation of State Projects	20,000,000.00	20,000,000.00	-	3,934,000.00	19.7%	16,066,000.00
023800100100 - Adamawa State Planning Commission	Preparation of State Annual Capital Budgets	30,000,000.00	30,000,000.00	-	7,496,951.96	25.0%	22,503,048.04
023800100100 - Adamawa State Planning Commission	Preparation of State Fiscal Strategy Paper(FSP)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Adamawa State Planning Commission	Preparation of State Medium - Term Sector Strategy (MTSS)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800100100 - Adamawa State Planning Commission	Purchase of ICT Equipment for ASPC Data Base Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Adamawa State Planning Commission	Quarterly MDA Budget reviewed meetings / performance and report	8,000,000.00	8,000,000.00	-	1,500,000.00	18.8%	6,500,000.00
023800100100 - Adamawa State Planning Commission	Research and Analysis of Adamawa State GDP	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800100100 - Adamawa State Planning Commission	State GCCC for Donor Programmes - UNFPA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Adamawa State Planning Commission	State GCCC for Donor Programmes - UNICEF	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-
023800100100 - Adamawa State Planning Commission	update and printing of State Development plan	5,000,000.00	5,000,000.00	-	3,000,000.00	60.0%	2,000,000.00
023800100100 - Adamawa State Planning Commission	Website Subscription and upgrade - ASPC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800400100 - Adamawa State Bureau of Statistics	Capacity Building for officer in SBS and PRS in MDAs	3,000,000.00	3,000,000.00	-	60,000.00	2.0%	2,940,000.00
023800400100 - Adamawa State Bureau of Statistics	Computerization of State Operations (Human Resource Managem	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023800400100 - Adamawa State Bureau of Statistics	Conduction of Statistical surveys	3,000,000.00	3,000,000.00	-	245,000.00	8.2%	2,755,000.00
023800400100 - Adamawa State Bureau of Statistics	Design and development of ASBS official website	2,500,000.00	2,500,000.00	899,360.00	899,360.00	36.0%	1,600,640.00
023800400100 - Adamawa State Bureau of Statistics	Design and Preliminary work at the SBS Headquarters	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100 - Adamawa State Bureau of Statistics	Design and preliminary work on 9No. Blocks of zonal Statistical offices with 7No. Offices each in the 3 Senatorial district in the State	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Adamawa State Bureau of Statistics	LAN / Wireless Networking of SBSHQ and zonal offices State wide	250,000.00	250,000.00	-	-	0.0%	250,000.00
023800400100 - Adamawa State Bureau of Statistics	Leasing of cloud computing service for Stistical Application	500,000.00	500,000.00	-	-	0.0%	500,000.00
023800400100 - Adamawa State Bureau of Statistics	Production of Statistical Publications	6,950,000.00	6,950,000.00	-	-	0.0%	6,950,000.00
023800400100 - Adamawa State Bureau of Statistics	Purchase of 20No. Desktop and 30No. Laptop computers for ASBS State Capital	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
023800400100 - Adamawa State Bureau of Statistics	Purchase of 52No. Computer Aided Personal Interview (CAPI) T	3,800,000.00	3,800,000.00	-	4,650,000.00	122.4%	850,000.00
023800400100 - Adamawa State Bureau of Statistics	Purchase of assorted software application for data collection and analysis	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Adamawa State Bureau of Statistics	Purchase of hardware accessories for Data Bank/Data	250,000.00	250,000.00	-	-	0.0%	250,000.00
023800400100 - Adamawa State Bureau of Statistics	Purchase of Internet facilities and subscription (GSM Platf	250,000.00	250,000.00	-	724,609.00	289.8%	474,609.00
023800400100 - Adamawa State Bureau of Statistics	Renovation of State Bureau of Statistics Office	1,000,000.00	1,000,000.00	-	1,931,700.00	193.2%	931,700.00
023800400100 - Adamawa State Bureau of Statistics	Research, development and methodology in new and existing fie	500,000.00	500,000.00	-	-	0.0%	500,000.00
025000100100 - Fiscal Responsibility Commission	Capacity building for members/staff/CSOs, OPS etc.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
025000100100 - Fiscal Responsibility Commission	Development of template for implementation of FRL at LGA's	5,851,323.00	5,851,323.00	-	-	0.0%	5,851,323.00
025000100100 - Fiscal Responsibility Commission	Establishment of ICT centre (Headquarter)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025000100100 - Fiscal Responsibility Commission	Monitoring and Evaluation of the Implementation of State/Loc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025000100100 - Fiscal Responsibility Commission	Preparation of annual report on the activities of the Commis	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025000100100 - Fiscal Responsibility Commission	Provision of 3No. of office toilet for permanent council members	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025200100100 - Ministry of Water Resources	Construction of Michika Town Dam Michika LGA	23,504,860.00	23,504,860.00	3,348,704.50	3,348,704.50	14.2%	20,156,155.50
025200100100 - Ministry of Water Resources	Banjiram water Project I Guyuk LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025200100100 - Ministry of Water Resources	Compl of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	200,000,000.00	750,000,000.00	2,659,677.12	2,659,677.12	0.4%	747,340,322.88
025200100100 - Ministry of Water Resources	Construction of 1No Small Earth Dams in kukumbo in Demsa	300,000,000.00	300,000,000.00	21,562,070.00	21,562,070.00	7.2%	278,437,930.00
025200100100 - Ministry of Water Resources	Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic	50,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025200100100 - Ministry of Water Resources	Feasibility studies/constructn of yinagis small earth Dam in	20,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025200100100 - Ministry of Water Resources	Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	350,000,000.00	850,000,000.00	-	29,512,413.95	3.5%	820,487,586.05
025200100100 - Ministry of Water Resources	Procurement of Irrigation water Pumps for dry Season farmers	20,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation and Expansion Pakka Earth dam	20,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
025200100100 - Ministry of Water Resources	Water and Sanitation and Hygine WASH Coordination Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Water Sector Policy Support and Development(Quarterly consultancy)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	Feasibility studies/constructn of yaqbah and Ubakka dam Mayo-belwa LGA	-	80,000,000.00	-	-	0.0%	80,000,000.00
025200100100 - Ministry of Water Resources	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	-	250,000,000.00	-	-	0.0%	250,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
025210200100 - Adamawa State Water Board	Dev. of Urban ater schemes (Rehab. of YI, Jmt & Nm T/P)	20,000,000.00	20,000,000.00	-	6,785,094.00	33.9%	13,214,906.00
025210200100 - Adamawa State Water Board	Dredging/Desilting of 4 Treatment Plant Intakes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Adamawa State Water Board	Procurement of 1N0. Electrical Motor & Accessories	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025210200100 - Adamawa State Water Board	Procurement of Water T/Chemicals	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
025210200100 - Adamawa State Water Board	Purchase of 100 pumps and Accessories	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Adamawa State Water Board	Rehabilitation of 50N0. of Bohole/ replacement of damage pipeline in the state	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025210200100 - Adamawa State Water Board	Reticulation of pipeline distribution/rehab of water treatment plant Numan District	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025210200100 - Adamawa State Water Board	Reticulation/ distribution of pipeline network in mubi district	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Certification of 33 communities by State Task Group on Sanitation (STGS)	11,700,000.00	11,700,000.00	-	-	0.0%	11,700,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	contruction of 3N0. of protected hand dug wells in some communities	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	17,680,778.10	17,680,778.10	-	-	0.0%	17,680,778.10
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	8,050,000.00	8,050,000.00	-	-	0.0%	8,050,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	GCCC for PEWASH as per federal Government ground rule	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	GCCC for UNICEF DGIS ASWA II water suply	18,124,084.00	18,124,084.00	-	-	0.0%	18,124,084.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	19,131,805.00	19,131,805.00	-	-	0.0%	19,131,805.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	28,500,000.00	28,500,000.00	-	-	0.0%	28,500,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	9,717,786.90	9,717,786.90	-	-	0.0%	9,717,786.90
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Rehabilitation of 80No. Broken hand Pump Boreholes-Covid-19 Pandemic	5,375,546.00	5,375,546.00	-	-	0.0%	5,375,546.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Training of 105 Village Level Operation and Maintenance (VLO)	8,970,000.00	8,970,000.00	-	-	0.0%	8,970,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Tringering of 100 communities in CLTs-Covid-19 Pandemic	11,700,000.00	11,700,000.00	-	-	0.0%	11,700,000.00
025210400100 - Small Towns Water Supply Agency	Adamawa State WASH Policy Implementation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210400100 - Small Towns Water Supply Agency	Clean Adamawa Campaign (Use the toilet)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210400100 - Small Towns Water Supply Agency	Climate Change metigation (EIA) in the state	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210400100 - Small Towns Water Supply Agency	Commercialization Start up Funds	50,000.00	50,000.00	-	-	0.0%	50,000.00
025210400100 - Small Towns Water Supply Agency	Community accountability reporting mechanism (CARM) in the State	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210400100 - Small Towns Water Supply Agency	community led total sanitation /nygine promotion	6,075,000.00	6,075,000.00	-	-	0.0%	6,075,000.00
025210400100 - Small Towns Water Supply Agency	community mobilization	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210400100 - Small Towns Water Supply Agency	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	40,000.00	40,000.00	-	-	0.0%	40,000.00
025210400100 - Small Towns Water Supply Agency	Conduct feasibility studies, design planl for new water supply	147,000.00	147,000.00	-	-	0.0%	147,000.00
025210400100 - Small Towns Water Supply Agency	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	50,000.00	50,000.00	-	-	0.0%	50,000.00
025210400100 - Small Towns Water Supply Agency	Construction of new water supply systems in the State	9,500.00	9,500.00	-	-	0.0%	9,500.00
025210400100 - Small Towns Water Supply Agency	Construction of Sanitation centre in 9 Small towns in the State-Covid-19 Pandemic	60,000.00	60,000.00	-	-	0.0%	60,000.00
025210400100 - Small Towns Water Supply Agency	Customer Enumeration of project Small Towns	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
025210400100 - Small Towns Water Supply Agency	Development of WASH sector plan revitalization	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210400100 - Small Towns Water Supply Agency	Digitization of Existing Pipe Network in project Small Town	80,000.00	80,000.00	-	-	0.0%	80,000.00
025210400100 - Small Towns Water Supply Agency	Gender equility and social inclusion in WASH project in the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210400100 - Small Towns Water Supply Agency	Metering of Project Small Towns	20,000.00	20,000.00	-	-	0.0%	20,000.00
025210400100 - Small Towns Water Supply Agency	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	30,000.00	30,000.00	-	-	0.0%	30,000.00
025210400100 - Small Towns Water Supply Agency	provision /Rehabilitation of solar power bohole and reticulation Gaya Hong LGA	20,000.00	20,000.00	-	-	0.0%	20,000.00
025210400100 - Small Towns Water Supply Agency	provision /Rehabilitation of solar power bohole and reticulation Mulgubiyu Mubi south LGA	20,000.00	20,000.00	-	-	0.0%	20,000.00
025210400100 - Small Towns Water Supply Agency	Provision of 4N0. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	30,000.00	30,000.00	-	-	0.0%	30,000.00
025210400100 - Small Towns Water Supply Agency	Provision of ICT Materials and Office equipment to WCA	50,000.00	50,000.00	-	-	0.0%	50,000.00
025210400100 - Small Towns Water Supply Agency	Reh/Upgrading &Commissioning of 3No.Completed EDF 7 W/Sply Project-Covid-19 Pandemic	19,660,500.00	19,660,500.00	-	-	0.0%	19,660,500.00
025210400100 - Small Towns Water Supply Agency	sanitation marketing	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
025210400100 - Small Towns Water Supply Agency	sustainability of small town WASH infrastructure (MCRP,GIZ, USAID DIAGEO etc)	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
025210400100 - Small Towns Water Supply Agency	Upscaling USAID ST-Wash Project in Gangarasso-Sangasumi Signed MOU	50,000.00	50,000.00	-	-	0.0%	50,000.00
025210400100 - Small Towns Water Supply Agency	Upscaling USAID ST-Wash Project in Vinikilang Signed MOU	3,000.00	3,000.00	-	-	0.0%	3,000.00
025210400100 - Small Towns Water Supply Agency	USAID ST WASH cost share activities at Girei, Song and Gayan	35,000,000.00	35,000,000.00	-	24,348,151.75	69.6%	10,651,848.25
025300100100 - Ministry of Housing and Urban Development	construction furnishing and consultancy service of new Governors office complex Yola	1,370,455,197.82	1,370,455,197.82	-	-	0.0%	1,370,455,197.82
025300100100 - Ministry of Housing and Urban Development	Construction of 2000 housing units in the various LGAs in the State	664,932,810.18	664,932,810.18	-	-	0.0%	664,932,810.18
025300100100 - Ministry of Housing and Urban Development	Construction of Fire Service Station at 1000 Housing units Malkohi	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	15,000,000.00	63,727,745.41	-	-	0.0%	63,727,745.41
025300100100 - Ministry of Housing and Urban Development	Construction of Warehouse at Government House Yola	25,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consultancy/Renovation and Furnishing of Government Lodge JI	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consultancy/Renovation and Furnishing of Government Lodges in Government House Yola	586,344,494.00	586,344,494.00	-	-	0.0%	586,344,494.00
025300100100 - Ministry of Housing and Urban Development	Provision of Street Light in Jimeta-Yola	35,000,000.00	35,000,000.00	19,669,269.75	36,634,014.91	104.7%	- 1,634,014.91
025300100100 - Ministry of Housing and Urban Development	Renovation and Furnishing of Governors Lodge - Maitama Abuja	83,000,000.00	87,338,539.50	-	2,144,597.81	2.5%	85,193,941.69
025300100100 - Ministry of Housing and Urban Development	Renovation of Government House	250,000,000.00	250,000,000.00	-	48,727,745.41	19.5%	201,272,254.59
025300100100 - Ministry of Housing and Urban Development	Renovation of Deputy Governor's Residence Yola North LGA	-	90,000,000.00	-	-	0.0%	90,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Deputy Governor's Office Yola North LGA	-	200,000,000.00	-	-	0.0%	200,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
025300100100 - Ministry of Housing and Urban Development	Renovation /furnishing of SSG and office in Jimete-Yola	-	60,000,000.00	-	-	0.0%	60,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation /furnishing of Head of Service office in Jimete-Yola	-	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of SSG 's official Guest House in Jimeta –Yola.	-	650,000,000.00	-	-	0.0%	650,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Head of Service official Guest House in Jimeta –Yola.	-	550,000,000.00	-	-	0.0%	550,000,000.00
025300100100 - Ministry of Housing and Urban Development	Provision of Street Light in Mubi Town.	-	50,000,000.00	-	-	0.0%	50,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	construct 8 NO: Pedestral Bridgge in the State Capital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Construction of 9No. Zonal offices	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Construction of Perimeter wall fencing ASUPDA Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Establishment of Parks and Gardens	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Implementation of Street Naming and House Numbering	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Maintenance Storm Water Drainage	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Provision and Rehabilitation of Traffic light in Urban Center	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Provision of Commercial Tricycles (Keke-Napep) Park	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Purchase of 1No. Development Control Vehicle for Exercise in the Headquarters and Nine Zonal offices	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Rehabilitation of ASUPDA; Headquarters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Renovation of Ribadu Square	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000100100 - Ministry of Lands and Survey	Adamawa Geographical Information System (GIS)	170,000,000.00	170,000,000.00	-	169,982,527.08	100.0%	17,472.92
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands and Survey	Preparation and Implementation of Master Plan	17,076,208.00	17,076,208.00	-	-	0.0%	17,076,208.00
026000100100 - Ministry of Lands and Survey	Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000100100 - Ministry of Lands and Survey	Renovation of 3No. Land & Survey Area Offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026000200100 - Office of the Surveyor General	Construction of the Office of the Surveyor General at Yola North LGA	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
026000200100 - Office of the Surveyor General	Lithography Equipment and Repairs	5,000,000.00	5,000,000.00	-	550,000.00	11.0%	4,450,000.00
026000200100 - Office of the Surveyor General	Mapping	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
026000200100 - Office of the Surveyor General	Procurement of Survey Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000200100 - Office of the Surveyor General	Survey Controls	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
026000200100 - Office of the Surveyor General	Survey of Government Lay-outs	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Animal Vaccination Programme	10,000,000.00	10,000,000.00	-	2,042,000.00	20.4%	7,958,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Carryout (M&E) supervision and produce monthly, quarterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	3,000,000.00	3,000,000.00	-	2,618,000.00	87.3%	382,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Construction of Veterinary Hospital	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Emerging and Re-emerging of Disease Control	3,000,000.00	3,000,000.00	-	2,605,000.00	86.8%	395,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Establishment of grazing reserves, gazettelement and development..	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Furnishing and equipping office complex including computers and ICT equipments	1,035,778.00	1,035,778.00	-	440,000.00	42.5%	595,778.00
026500100100 - Ministry of Livestock & Aquaculture Development	Livehood support /capacity building	2,000,000.00	2,000,000.00	20,000,000.00	21,767,500.00	1088.4%	- 19,767,500.00
026500100100 - Ministry of Livestock & Aquaculture Development	Livestock resilience and productivity Project	20,000,000.00	20,000,000.00	-	6,345,000.00	31.7%	13,655,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Provision of Furniture and Equipment	3,000,000.00	3,000,000.00	-	1,745,000.00	58.2%	1,255,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Rehab.of Earth Dams & B/hole in6No Plot Grazing Reserve	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Renovatio of the Yola Modern Abattoir	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Adamawa State Cooperatives sensitization and Marketing skill	5,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Adamawa youth Skills Development Scheme	11,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Assistance to Agric Corporative, Procurement of Agriculture Inputs.	35,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Assistance to Artisan Cooperatives	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Basic Entrepreneurship skills acquisition programme and ICT training	37,400,000.00	74,800,000.00	-	-	0.0%	74,800,000.00
026600100100 - Ministry of Entrepreneurship Development	Construction of 3No. Block of 6 offices 1No.in Each Senatorial Zone	35,299,533.00	35,299,533.00	-	-	0.0%	35,299,533.00
026600100100 - Ministry of Entrepreneurship Development	Contruction of 3No. of High Tech. Vocational training centres in the three senatorial zones	500,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Cooperative Education & Enlightenment	24,500,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Cooperative production of agro-allied product	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
026600100100 - Ministry of Entrepreneurship Development	cooperatives crop production, processing and preservation	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Cooperatives fish farming processing and preservation	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Empowerment of Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Entrepreneurship Development for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and Mubi South Areas	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Entrepreneurship education and empowerment to Adamawa State retirees	10,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Fencing of Group coops farming plot and building of Multi-Purpose Hall	5,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Micro small and Medium enterprises (MSME) Education, training and empowerment	30,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Participation in Domestic Trade Fairs and Local Exhibition	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Production of Cooperatives and investment Directory(10,000 copies)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Programme for SME development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
026600100100 - Ministry of Entrepreneurship Development	Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganve,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Renovation and demarcation of Admin Block	12,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Renovation of a Block of 6 offices at Ministry Headquarters	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Renovation of Director Planning Office Block	3,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026600100100 - Ministry of Entrepreneurship Development	State economic summit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Survey and Demarcation of acquired land for coop village	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026600100100 - Ministry of Entrepreneurship Development	Purchase and installation of computers in the two Skills acquisition centres, Yola and Damare	-	67,695,000.00	-	-	0.0%	67,695,000.00
031801100100 - Adamawa State Judicial Service Commission	Acquiring of land and construction of Guest House	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031801100100 - Adamawa State Judicial Service Commission	Construction of Judicial Service Commission secretariat	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031801100100 - Adamawa State Judicial Service Commission	Preliminary Works and Design of the State Cust.and Sharia Co	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - Adamawa State Judicial Service Commission	Purchase of (1) Toyota Hummer bus model 2019 23,750,000	4,750,000.00	4,750,000.00	-	-	0.0%	4,750,000.00
031801100100 - Adamawa State Judicial Service Commission	Survey and Demarcation of acquired land for coop village	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - High Court of Justice	Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
031805100100 - High Court of Justice	Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
031805100100 - High Court of Justice	Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
031805100100 - High Court of Justice	Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	800,000.00	800,000.00	-	-	0.0%	800,000.00
031805100100 - High Court of Justice	Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	14,728,000.00	14,728,000.00	-	-	0.0%	14,728,000.00
031805100100 - High Court of Justice	Purchase of (8) Parado Jeep 2019 model for Hon. Judges/CR 8x25,500,000=204,000,000.	40,803,999.33	40,803,999.33	-	-	0.0%	40,803,999.33
031805100100 - High Court of Justice	Purchase of desktop computer for Hon.CJ secretary	60,000.00	60,000.00	-	-	0.0%	60,000.00
031805100100 - High Court of Justice	Purchase of Gen. set SP 60 Maikano 4X20,000,000=40,000,000.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031805100100 - High Court of Justice	Purchase of HC Complexs, CMC/SMC/MC furnitures & elctrical fittings	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
031805100100 - High Court of Justice	Purchase of Law Books & annual/monthly/weekly Law reports.	12,100,000.00	12,100,000.00	-	-	0.0%	12,100,000.00
031805100100 - High Court of Justice	Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
031805100100 - High Court of Justice	Purchase of Photocopy machine 6x800,000=4,800,000.	960,000.00	960,000.00	-	-	0.0%	960,000.00
031805100100 - High Court of Justice	Rehabilitation/Repairs of Two High Courts Complex CMC/SMC/MC Across Adamawa State	53,660,861.67	53,660,861.67	-	-	0.0%	53,660,861.67
031805200100 - Customary Court of Appeal	Drilling of One Bore-hole pipes & Other accessories	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805200100 - Customary Court of Appeal	Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
031805200100 - Customary Court of Appeal	Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	1,970,000.00	1,970,000.00	-	-	0.0%	1,970,000.00
031805200100 - Customary Court of Appeal	Purchase of (9) laserjet printers for Hon. Judges,DirS & CR secretaries 9x200,000=1,800,000.	1,980,000.00	1,980,000.00	-	-	0.0%	1,980,000.00
031805200100 - Customary Court of Appeal	Purchase of Electrical Equipments	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
031805200100 - Customary Court of Appeal	Purchase of Furnitures/Fittings	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
031805200100 - Customary Court of Appeal	Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805200100 - Customary Court of Appeal	Purchase of one Toyota Hilux 2019 model (25,250,000)	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
031805200100 - Customary Court of Appeal	Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000=76,500,000.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Purchases of Law Books & annual/monthly/weekly Law reports.	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
031805200100 - Customary Court of Appeal	Rehabilitation/Repairs of CCA Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Rehabilitation/Repairs of CCA Libraries	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	37,645,800.00	37,645,800.00	-	-	0.0%	37,645,800.00
031805300100 - Sharia Court of Appeal	Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805300100 - Sharia Court of Appeal	Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	1,574,200.00	1,574,200.00	-	-	0.0%	1,574,200.00
031805300100 - Sharia Court of Appeal	Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
031805300100 - Sharia Court of Appeal	Rehabitation/repairs of Sharia Court of Appeal	1,780,000.00	1,780,000.00	-	-	0.0%	1,780,000.00
031805500100 - Area Courts	Constructions/Provision of Area Courts In 21 Local Govt.	48,155,049.00	48,155,049.00	-	-	0.0%	48,155,049.00
031805500100 - Area Courts	Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
031805500100 - Area Courts	Purchase of (1) Toyota Hilux 2019 model	7,575,000.00	7,575,000.00	-	-	0.0%	7,575,000.00
031805500100 - Area Courts	Purchase of (20) for laserjet printers Area Court Judges 20x200,000=4,000,000	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
031805500100 - Area Courts	Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
031805500100 - Area Courts	Purchase of furnitures & Elect.I fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000)	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
031805500100 - Area Courts	Purchase of Law Books & annual/monthly/weekly Law reports.	14,244,951.00	14,244,951.00	-	-	0.0%	14,244,951.00
031805500100 - Area Courts	Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
031805500100 - Area Courts	Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
032600100100 - Ministry of Justice	Construction of Ministry of Justice Complex	105,399,999.00	105,399,999.00	-	-	0.0%	105,399,999.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Construction of Immigration/Police Post at border areas	63,245,082.00	63,245,082.00	-	-	0.0%	63,245,082.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Disengagement, Disassociation, Reintegration and reconciliation preventing violent extremism	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Drilling of 50No.Hand Pump Borholes	67,772,141.00	67,772,141.00	-	-	0.0%	67,772,141.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Humanitarian coordination (quarterly coordination meeting with relevant fed govt MDAs,line State MDA,NGO (local and international)	64,214,769.00	64,214,769.00	-	-	0.0%	64,214,769.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Integrating and developing the border communities	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Procurement of Office Furniture/Equipment	21,150,000.00	21,150,000.00	-	-	0.0%	21,150,000.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Procurement of plant generator & saver	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Procurement of publicity and public address system	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Reducing the High rate of Drug Abuse Among the Communities in the State.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	Staff Capacity Development	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
046900300100 - Boundary Commission	Delimitation, Delineation, & Demercation of Inter State Boundaries	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
046900300100 - Boundary Commission	Delimitation, Delineation, & Demercation of Local Boundaries	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
046900300100 - Boundary Commission	Establishment of ICT centre and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
046900300100 - Boundary Commission	Sensitization/ Seminar &Enlightenment Campaigns & Capacity Building	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Development	Adamawa State Youth Memorial Center, Jambutu	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051300100100 - Ministry of Youth and Sports Development	Construction of NYSC Orientation camp at Gerei LGA	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
051300100100 - Ministry of Youth and Sports Development	Construction of Youth Development Center Dumma- Guyuk LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Development	Redes. & Constr. of 10,000 Cap.state sport comp. along Nm Rd	774,955,186.00	774,955,186.00	-	-	0.0%	774,955,186.00
051305100100 - Sports Council	Purchase of sport Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051305100100 - Sports Council	Reconstruction of Office Accommodation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051305100100 - Sports Council	Renovation of Seven Zonal Offices and Furnishing	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs	16 days of activism for GBV Commoreation	10,000,000.00	10,000,000.00	-	1,800,000.00	18.0%	8,200,000.00
051400100100 - Ministry of Women Affairs	Advocacy in 21 LGAs on Childs Right to Enhance Awareness	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs	Advocacy/sensitization to stakeholders on the need report GVB	10,000,000.00	10,000,000.00	-	1,200,000.00	12.0%	8,800,000.00
051400100100 - Ministry of Women Affairs	Gender Equality and Equity for Women (Sensitization)	8,882,020.00	8,882,020.00	-	-	0.0%	8,882,020.00
051400100100 - Ministry of Women Affairs	Gender Mainstream. Through Implementation of CEDAW.	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051400100100 - Ministry of Women Affairs	Maintenance of safe and child friendly spaces at state wide	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry of Women Affairs	Mapping of Orphans and Vulnerable Children in 21 LGAs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs	Purchase of Skills Aquisition Equipment for Women Empowermnt	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry of Women Affairs	Strengthening of Women's Rights & Political Empowerment.	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051400100100 - Ministry of Women Affairs	Take off Grant for CCT, SOCU, Npower, Geep, School grown Feeding Operations in the State	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
051700100100 - Ministry of Education and Human Capital Development	Completion of 1No Exam Hall & Furnitures at GDSS Unukilang	25,000,000.00	55,000,000.00	-	41,029,985.09	74.6%	13,970,014.91
051700100100 - Ministry of Education and Human Capital Development	Const.of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	50,000,000.00	63,124,076.93	-	-	0.0%	63,124,076.93
051700100100 - Ministry of Education and Human Capital Development	Procurement of 21,000 Nos of 18 Students density mattresses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Provision of Internet Facilities at Headquarters 5 Z / Off	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Purchase of various assorted text books for Snr. Sec Sch	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Reno. of Structures & Provision of New Onces at GDSS Dumne	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation and construction of structures at Best center Fuf	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation and construction of structures at best center Son	10,000,000.00	10,000,000.00	-	10,041,909.15	100.4%	- 41,909.15
051700100100 - Ministry of Education and Human Capital Development	Renovation and furnishing of 4No, blocks of 3 classrooms at GSSS Uba	87,000,000.00	87,000,000.00	-	24,452,742.18	28.1%	62,547,257.82
051700100100 - Ministry of Education and Human Capital Development	Renovation of AAGSSS Jada	50,000,000.00	50,000,000.00	-	107,465,470.84	214.9%	- 57,465,470.84
051700100100 - Ministry of Education and Human Capital Development	Renovation of Aliyu Mustafa College Yola	50,000,000.00	50,000,000.00	-	2,689,341.26	5.4%	47,310,658.74
051700100100 - Ministry of Education and Human Capital Development	Renovation of Best center Mayo/belwa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of Best center Michika	10,000,000.00	10,000,000.00	-	54,877,373.59	548.8%	- 44,877,373.59
051700100100 - Ministry of Education and Human Capital Development	Renovation of Burnt Girls Hostel at GSS Shuwa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Bazza	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Demsa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Lafiya	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Lamurde	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Njoboliyo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Shagari	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Toungo	20,693,493.00	20,693,493.00	-	-	0.0%	20,693,493.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GS&TC Yola	50,000,000.00	50,000,000.00	-	123,956,450.64	247.9%	- 73,956,450.64
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Banjiram	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Bazza	50,000,000.00	50,000,000.00	-	2,085,264.54	4.2%	47,914,735.46
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Fufore	50,000,000.00	150,000,000.00	-	10,355,088.01	6.9%	139,644,911.99
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Gombi	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Guyuk	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Madagali	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Maiha	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Shelleng	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Song	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Uba Structures	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSTC Mubi	50,000,000.00	50,000,000.00	-	30,737,271.20	61.5%	19,262,728.80
051700100100 - Ministry of Education and Human Capital Development	Renovation of Infrastructure at GASS Song	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of Infrastructure in GSTC Numan	100,000,000.00	100,000,000.00	-	10,339,280.27	10.3%	89,660,719.73
051700100100 - Ministry of Education and Human Capital Development	Renovation of Special Education Centre Jada	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Annual Jats Science	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Annual Netn council on edu act being handled 3ce annually	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Conduct of Biometric data on Schools	20,000,000.00	20,000,000.00	-	16,792,800.00	84.0%	3,207,200.00
051700100100 - Ministry of Education and Human Capital Development	Construction of Three (3Nos) Mega Senior Secondary Schools One Per Senatorial Zone in the State	3,000,000,000.00	3,508,421,753.24	36,445,856.63	36,445,856.63	1.0%	3,471,975,896.61
051700100100 - Ministry of Education and Human Capital Development	construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (GSS Shuwa, GSSMichika, GSS Girei, GMMC Yola, GSS Yola)	3,400,000,000.00	3,900,000,000.00	280,478,460.35	280,478,460.35	7.2%	3,619,521,539.65
051700100100 - Ministry of Education and Human Capital Development	COVID-19 E-Learning Activities	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051700100100 - Ministry of Education and Human Capital Development	COVID-19 E-Learning Activities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Gender Responsiveness implementation on Education Sector	10,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Global Partnership in Education (GPE) II World Bank Assisted Project	15,000,000.00	29,794,500.00	-	-	0.0%	29,794,500.00
051700100100 - Ministry of Education and Human Capital Development	Integreting of Computer Education in public Schools	30,000,000.00	30,000,000.00	-	9,120,294.54	30.4%	20,879,705.46
051700100100 - Ministry of Education and Human Capital Development	OLYMPAID NATIONAL Science being held Annually	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Payment For Student Exchange Program	12,000,000.00	52,000,000.00	-	7,838,700.00	15.1%	44,161,300.00
051700100100 - Ministry of Education and Human Capital Development	Payment of consultancy services	100,000,000.00	100,000,000.00	-	2,650,000.00	2.7%	97,350,000.00
051700100100 - Ministry of Education and Human Capital Development	Payment of Electricity Bill for thirty eight (38) Boarding Schools in the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Payment of WACE, NECO registration for SEP, SSI and SEC	49,924,999.00	49,924,999.00	-	257,767,672.50	516.3%	- 207,842,673.50
051700100100 - Ministry of Education and Human Capital Development	Payment of WAEC, NECO, NABTEB and BECE Exams	828,000,000.00	2,357,860,153.75	-	696,123,972.50	29.5%	1,661,736,181.25
051700100100 - Ministry of Education and Human Capital Development	Povision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of instructional materials	40,000,000.00	40,000,000.00	537,000.00	537,000.00	1.3%	39,463,000.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of Laptops	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of School Furniture General (Tables and Chairs)	50,000,000.00	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of Technical equipments for Technical Schools	50,000,000.00	61,181,800.00	31,230,237.12	31,230,237.12	51.0%	29,951,562.88
051700100100 - Ministry of Education and Human Capital Development	Provision of double bunk beds in schools	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Pur./Proc. of WAEC Science Practical Chem. & Reagents	30,000,000.00	45,000,000.00	-	19,956,100.00	44.3%	25,043,900.00
051700100100 - Ministry of Education and Human Capital Development	Purchase of white coloured schools chalks for snr. Secondary	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Quality assurance management in all schools in the state	5,000,000.00	7,650,000.00	610,000.00	610,000.00	8.0%	7,040,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of GBSS Girei	40,000,000.00	40,000,000.00	-	25,431,253.61	63.6%	14,568,746.39
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Mayo-Belwa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation of Storm and Fire Damages in Schools Generally	145,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
051700100100 - Ministry of Education and Human Capital Development	UNICEF -Ministry of Education	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Government Boys Boarding Secondary School Fufore to Government Girls Day Secondary School Fufore	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Government Girls Boarding Secondary School Mayo- Belwa	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Government Girls Junior Secondary School Maiha to Government Girls Day Senior Secondary School Maiha	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Gwadabawa Government Day Secondary School to Government Girls Day Secondary School Jimeta	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Renovation and Provision of E- Library at Yola, Numan and Mubi	-	346,501,000.00	-	-	0.0%	346,501,000.00
051700300100 - Adamawa State Universal Basic Education Board	Constr. of 3 Classrooms With Office For ECCDE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700300100 - Adamawa State Universal Basic Education Board	Construction of 1No Classrooms of Primary School	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Adamawa State Universal Basic Education Board	Construction of Hostel Dinning Hall With Kitchen to JSS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100 - Adamawa State Universal Basic Education Board	Procurement of Teachers's Tables With Chairs Prested Type	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Adamawa State Library Board	Provision of internet service at e-library	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Adamawa State Library Board	Purch/Install. of e-Library in Adamawa Lib hqtrs and maint	195,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
051700800100 - Adamawa State Library Board	Purchase of 10No. Shelves	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700800100 - Adamawa State Library Board	Purchase of 30No. Laptops for E-Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700800100 - Adamawa State Library Board	Renovation of Offices at Headquarters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051700900100 - Adamawa State Mass Education Board (ADSMEB)	Capacity Building for Trainer of Trainees (ToT)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700900100 - Adamawa State Mass Education Board (ADSMEB)	Constr. of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700900100 - Adamawa State Mass Education Board (ADSMEB)	Reconstr. & Fencing of women development centre at malamre	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705100100 - Post Primary Schools Mgt Board	Construction of 5No. PPSMB Zonal Offices at Yola, Garne, Mub	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705100100 - Post Primary Schools Mgt Board	Provision of Internet Facilities at PPSMB Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705100100 - Post Primary Schools Mgt Board	Rehab. of 3No. Office blocks with 21 offices each PPSMB HQ	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051706400100 - Education Resource Centre	Installation of Internet Facilities	500,000.00	500,000.00	-	-	0.0%	500,000.00
051706400100 - Education Resource Centre	Production of 1000No. of Junior and Seniorey Secondary School	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051706400100 - Education Resource Centre	Purchase of 10No. File Cabinets	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706400100 - Education Resource Centre	Purchase of 12No. Computer Sets	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051706400100 - Education Resource Centre	Purchase of 1No. Multi-functional printer-Mx Sharp	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706400100 - Education Resource Centre	Renovation of 4No. Office Blocks at Headquarters	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706400100 - Education Resource Centre	Renovation of 4No. Office Blocks at Hqtrs	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00

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052100100100 - Ministry of Health and Human Services	Adamawa German Medical Centre-Covid-19 Pandemic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Basic Health Care Provision Fund-Covid-19 Pandemic	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	Cancer Control Plan	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Cleaning and fumigation of Specialist Hospital Yola	10,000,000.00	10,000,000.00	-	36,474,745.11	364.7%	- 26,474,745.11
052100100100 - Ministry of Health and Human Services	Constr. & Equip. of Cott. Hospital Jada Indlu staff quarters-Covid-19 Pandemic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Constr. of Cott. Hosp. Dumne with Staff Quarters & Equipment	100,000,000.00	100,000,000.00	-	10,447,665.86	10.4%	89,552,334.14
052100100100 - Ministry of Health and Human Services	Construction and Equipping of General Hospital mayobelwa including Staff quaters-Covid-19 Pandemic	100,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
052100100100 - Ministry of Health and Human Services	Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	Construction and Upgrading at Toungo Cottage Hospital -Covid-19 Pandemic	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health and Human Services	Construction of cottage hospital in Demsa	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health and Human Services	Construction of New Government House Clinic	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
052100100100 - Ministry of Health and Human Services	construction of one new Clinic in Fintiri quarters Maikohi	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - Ministry of Health and Human Services	construction of one new cottage hospital	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	construction of residential block of flats (1) each in new cottage hospitals at Lamurde, Shelling, Girei, Gombi, Dumne, Demsa	700,000,000.00	700,000,000.00	-	144,001,961.46	20.6%	555,998,038.54
052100100100 - Ministry of Health and Human Services	Control of Mental and substance use disorders	5,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100100100 - Ministry of Health and Human Services	Control of Non communicable Diseases	10,973,890.00	10,973,890.00	-	-	0.0%	10,973,890.00
052100100100 - Ministry of Health and Human Services	Contruaction and Equipping of Sexual Assault Referral Centre (H	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	contruction of new cottage hospital Maiha	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	contruction of two(2) new cottage hospitals	500,000,000.00	500,000,000.00	-	173,509,943.39	34.7%	326,490,056.61
052100100100 - Ministry of Health and Human Services	Cosutancy for Design and project supervision	40,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
052100100100 - Ministry of Health and Human Services	Covid-19 Pandemic Community mobilization	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Covid-19 Pandemic Establishment/Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelling	500,000,000.00	500,000,000.00	-	99,255,841.88	19.9%	400,744,158.12
052100100100 - Ministry of Health and Human Services	Establishment of Herbal Farms	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Establishment public health laboratory-Covid-19 Pandemic	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	Food Safety Programme-Covid-19 Pandemic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	HMIS- Collec. Analysis and Dissemination of Data-Covid-19 Pandemic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Hospital Equipment for Covid-19 Pandemic	50,000,000.00	150,000,000.00	-	220,081,847.76	146.7%	- 70,081,847.76
052100100100 - Ministry of Health and Human Services	Immunization (WHO)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Malaria Control programme(WB & Global Fund)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health and Human Services	Maternal and Child Health Center Garta	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	Maternal and Child health Week (Bi-annual MNCHW)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Maternal and Perinatal death surveillance and response	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Medical Out Reach Service (WHO)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Mother and Child Hospital	350,000,000.00	350,000,000.00	-	162,877,583.91	46.5%	187,122,416.09
052100100100 - Ministry of Health and Human Services	Mother and Child Week Outreach EU-UNICEF	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Neglected Tropical Disease Control Programme	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health and Human Services	Nutrition and Malnutrition Management	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Organise research activities in collab with Research Institute	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health and Human Services	Partners coordination by the Ministry of Health	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100100100 - Ministry of Health and Human Services	Payment of liabilities of Consultancy Services	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Provision of poison & Drugs Information Services	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health and Human Services	Provisn of Drug Mectizan for the Control of River Blindness	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health and Human Services	Provision for Blood Transfusion Bank in all Hospitals	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Purch.of Lab & X-ray equip. for Adamawa German Hosp.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Purchase of Reagents, drugs and Consumables to 21 LGAs	10,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health and Human Services	Rehab of structures at Traditional Medicine Board	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Rehab. of Structure of Gen. Hospital Mubi-Covid-19 Pandemic	50,000,000.00	50,000,000.00	-	12,831,803.25	25.7%	37,168,196.75
052100100100 - Ministry of Health and Human Services	Rehab/Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Rehabilitation & Upgrading of Gulak C/Hosp.to Gen. Hospital-Covid-19 Pandemic	50,000,000.00	50,000,000.00	-	19,289,275.24	38.6%	30,710,724.76

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052100100100 - Ministry of Health and Human Services	Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Rehabilitation of Fufore Cottage Hospital	120,000,000.00	120,000,000.00	-	30,367,956.77	25.3%	89,632,043.23
052100100100 - Ministry of Health and Human Services	Rehabilitation of Song Cottage Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health and Human Services	Rehabilitation of Structures at General Hospital Ganye-Covid-19 Pandemic	50,000,000.00	50,000,000.00	-	2,836,145.85	5.7%	47,163,854.15
052100100100 - Ministry of Health and Human Services	Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health and Human Services	Rehabilitation of Structures of General Hospital Numan-Covid-19 Pandemic	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health and Human Services	Rehabilitation of structures at Borrong Cottage Hospital	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Renov. of Warehouse at Medical Stores Kofare	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Renovation and Construction at Michika Gen Hosp	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health and Human Services	Renovation of Hospital Services Management Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health and Human Services	Renovation of Warehouses at Medical Store-Kofare-Covid-19 Pandemic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Sexual and Reproductive Health (UNFPA)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	State Council on Health	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	State Humanitarian Emergency control (WHO, UNICEF, UNFPA)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	State Logistics management coordinating unit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Strengthen Routine Immun./Polio Eradication/Integrated Suppo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Supply of Medical equipment to Hospitals	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	Training of front line Health personnel-Covid-19 Pandemic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health and Human Services	Tuberculosis and Leprosy Control Programme (WHO)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health and Human Services	Varification of medical/pharmacist students on Training in Various Universties	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052100100100 - Ministry of Health and Human Services	Victim Support Fund - VSF (Referral System)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health and Human Services	Public Health Emergency Operational Centre (PHEOC) for the control of outbreaks	-	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health and Human Services	Digitalization of Health Facilities in Adamawa State	-	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health and Human Services	Procurement of Rapid test kits for HIV, Hepatitis B and Syhills	-	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100 - Adamawa State Contributory Health Management Agency	Construction of Conference Hall and additional 4 offices at ASCHMA	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100200100 - Adamawa State Contributory Health Management Agency	Design and Deployment of ICT Solution/Platform for ASCHMA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agency	Disease Control Involving Outbreaks. Example Cholera and Measule	10,500,000.00	10,500,000.00	-	2,220,000.00	21.1%	8,280,000.00
052100300100 - Primary Health Care Development Agency	Free maternal and Child health Services	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	MNCHW Week Campaign	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agency	Nutrition and Rehabilitation	50,697,370.20	50,697,370.20	-	2,292,580.00	4.5%	48,404,790.20
052100300100 - Primary Health Care Development Agency	Provision of ITN Drugs & Envi. Control to Control Malaria	68,802,629.80	68,802,629.80	-	-	0.0%	68,802,629.80
052100300100 - Primary Health Care Development Agency	State Immunization Plus Days (SIPDS)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Constr. of 2 blocks of 5 offices each	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Procurement of test kits	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Purchase of 4No. CD 4 Machines	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Purchase of HIV / other infection Protective Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Purchase of Reagents	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Purchases of drugs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	Support & strengthen ward base FBOS/CBOS for onership of HI	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	System strengthening, coordination, meeting capacity buildin	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052111400100 - Adamawa State Specialist Hospital Yola	Construction of Dialysis Unit	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
052111400100 - Adamawa State Specialist Hospital Yola	Installation of solar Panels	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052111400100 - Adamawa State Specialist Hospital Yola	procurement of invasive surgery unit equipment	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052111400100 - Adamawa State Specialist Hospital Yola	Procurement of MRI Machine	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Biodiversity survey of hot spots of wildlife	40,250,050.00	40,250,050.00	-	-	0.0%	40,250,050.00
053500100100 - Ministry of Environment and Natural Resources Development	Construction, Acquisition and Purchase of Animal and Feeds	16,465,239.00	16,465,239.00	-	-	0.0%	16,465,239.00
053500100100 - Ministry of Environment and Natural Resources Development	Environmental Protection Agency	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Erosion and Water shade Management Project (NEWMAP)(ACRESAL)	577,242,078.00	577,242,078.00	-	-	0.0%	577,242,078.00
053500100100 - Ministry of Environment and Natural Resources Development	Feasibility Study for a proposed Hippo Sanctuary	14,636,126.00	14,636,126.00	-	-	0.0%	14,636,126.00
053500100100 - Ministry of Environment and Natural Resources Development	Feasibility Study on Flood Prone Areas and Production of Maps	28,282,240.00	682,000,000.00	-	-	0.0%	682,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Flood and Erosion Control(Ecological Fund)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Fumigation of Public Places- Covid-19 Pandemic	20,720,000.00	20,720,000.00	-	-	0.0%	20,720,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Procurement of Environmental Protection Equipments for Control of Covid-19 Pandemic	27,293,000.00	27,293,000.00	-	-	0.0%	27,293,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Production of 2m Tree Seedling in Amenity and Forest Nurseries	55,275,149.00	55,275,149.00	-	-	0.0%	55,275,149.00
053500100100 - Ministry of Environment and Natural Resources Development	Provision of Sanitary Land Fill	14,675,000.00	14,675,000.00	-	-	0.0%	14,675,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Provision of Sustainable Medical Waste Services	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Purchase of Sprayers and Chemicals for Vector Control-Covid-19 Pandemic	13,935,000.00	13,935,000.00	-	-	0.0%	13,935,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Renovation and Equipment of Multi-Purpose Laboratory	35,978,509.00	300,230,000.00	-	-	0.0%	300,230,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Upgrading of Tree Seedling Nurseries in 10NO. Locations	48,926,131.00	48,926,131.00	-	-	0.0%	48,926,131.00
053500100100 - Ministry of Environment and Natural Resources Development	Vector Control	15,285,213.00	15,285,213.00	-	-	0.0%	15,285,213.00
053500100100 - Ministry of Environment and Natural Resources Development	Sensitization workshop in 21 LGAs on the effect and Consequences tress falling	-	78,000,000.00	-	-	0.0%	78,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
053500100100 - Ministry of Environment and Natural Resources Development	Workshop on Alternative Source of Energy (Briquette Production)	-	426,000,000.00	-	-	0.0%	426,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Mobile Vehicular Emission Testing and Control Equipment	-	75,000,000.00	-	-	0.0%	75,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Purchase of Food Safety and Hygiene equipment	-	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Environmental Quality Control, Research and Development	-	500,000,000.00	-	-	0.0%	500,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Procurement of Information and Sensitization Equipment for Public Awareness on Environmental Issues	-	54,000,000.00	-	-	0.0%	54,000,000.00
055100100100 - Ministry for Local Government Affairs	Const. & Equipmt of local govt zonal offices at Ganye,Numan etc	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government Affairs	Skill prioritization at NFE Centres-(ECR)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100100100 - Ministry for Local Government Affairs	Zonal Local Government Inspectorate Offices	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055100500100 - Local Government Staff Pension Board	Renov. & Const. of block of office building at the Board	24,268,959.00	24,268,959.00	-	-	0.0%	24,268,959.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Assistance to 126 Community's Projects in the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Completion of electrification of WANE in Michika LGA	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Completion of the Electrification Projects in 3 Towns&Vill	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Completion of the Electrification Projects in 42 Towns and Villages	307,700,000.00	307,700,000.00	-	115,661,107.26	37.6%	192,038,892.74
055400100100 - Ministry of Rural Infrastructure & Community Development	Completion of the Rehabilitation of Watu - Kuburshosho Road at Michika	46,746,900.00	46,746,900.00	-	-	0.0%	46,746,900.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Cons. Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A (Ecological Fund)	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Cons. of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Cons. Of 6.3km Gyawana-Zekun earth road in Lamurde L.G.A	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Construction and Rehabilitation of 8N0. of Rural Feeder roads across the State	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Construction and Rehabilitation Main Road to Bolong (Ecological Fund)	103,018,100.00	103,018,100.00	-	-	0.0%	103,018,100.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Construction of Kubteka, Mbalwahe,Kwataut and Makersa rural road in Hong LGA	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Construction of Road Buba Paka - Maksha Pri Schook (3.5 km)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Contruction/Rehabilitation of 12N0. of rural Roads in the State(Ecological Fund)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Duru-Girumburum (Mubi- South) 2km Rural Electrification	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electr. Mayo Nguli,Dede-Jamntari, Kwashari	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	8,000,000.00	8,000,000.00	-	4,000,000.00	50.0%	4,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Gashala Pubba in Hong LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Suwa in Lamurde LGA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Billachi Bwate in Fufore LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Dillo Bwatiye in Fufore LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Kala'a, Dziga yerima, kwakah, Mulla, Jabba, Pella, Tasha Tidiny, zhediny, Dakza, Mombol and Buliyi Lugga, in Hong LGA	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Sabon Gari in Lamurde LGA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of 1000 Fintri Housing at Malkohi at Yola South LGA	438,735,000.00	438,735,000.00	-	-	0.0%	438,735,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of 12Towns & Villages & Procur.of Dist. Tran	44,000,000.00	44,000,000.00	381,089.00	101,954,605.04	231.7%	57,954,605.04
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of 30 Towns & Villages & Procur.of Dis Trans	77,000,000.00	77,000,000.00	23,244,544.60	53,839,744.60	69.9%	23,160,255.40
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Bajen Rigange Ward in Lamurde LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Bakin Dutse in Madagali L.G.A	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Bobini- Bodeno in Guyuk LGA	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification OF BOLE I,II, & III	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Dumma Dutse, Duwo, Burthi and Zakawon Villages in Guyuk LGAs	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Gban in Song	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Gude Mawa 10Km Mubi South LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Hosere Mbebe Mayo-Belwa	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Kagi-Dubu Dubu Maiha	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Kaswan Dare to Tsaranyi Mubi South	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Ketembere in shellen LGA.	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Kudiri in Demsa LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Lamurde to Giri 15Km Mubi South LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of main Mararraban - Boloko Maiha	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mapeo at Ganye LGA	150,000,000.00	150,000,000.00	-	94,564,784.74	63.0%	55,435,215.26
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mararraban Konkol - Konkol Maiha	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mayo-Inne from Ngurore	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Muchalla-Mijihu Mubi North	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Muninga-Chief Jaule- Dulo Village & 33kV	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Pambla/Dirgimi in Michika	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Prambe Town in Song LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zuran1, Kowon etc	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Shilon Simra in Song L.G.A	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Shiuri in Song LGA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Simba in Song LGA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Tingno in Lamude LGA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Tola-Binyeri Mayo-Belwa	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Waduku in Lamurde L.G.A.	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of wuro Daudu in Song LGA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Wuro-Yanka-Borrong Demsa	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Wurro Wanje-Kopa-Dagali in Madagali	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Yadim from Yolde Pate	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Yadim Village in Fufore LGA	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Installation of 200KVA Transformer at Ngurore Karlahi	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Installation of 200KVA Transformer at Toza	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Madanya-Bahulli (15KM) Rural Electrification	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Mijilu-Kirya (2km) Rural Electrification	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Proc. of Transf. for Hong Town 1No. 500/33/415KVA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Proc. of Transf. for Jambunu Town 1No. 500KVA/33/415KVA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Proc. of Transformers for Borrong Town 1 No. 500KVA/33/415KV	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Proc. of Transf.to Jimeta Modern Abbatoir 1No. 500/300/415KVA	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Provision of Electricity Supply to 7 Villages	44,000,000.00	44,000,000.00	20,000,000.00	20,000,000.00	45.5%	24,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Provision of Solar Electricity to 21 Villages with Difficult terrain	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Provision of Solar Power & Street light at Sch. of Health Tech. Michika	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Provision of Solar Power Street light Mubi Bum Bricks Mubi	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rehab. of Heavy Duty Equipments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rehability of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	12,000,000.00	12,000,000.00	-	668,800.00	5.6%	11,331,200.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Dong, Bille,Kpasham,Kodomun	300,000,000.00	300,000,000.00	-	294,583,638.00	98.2%	5,416,362.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Vimtim-Muchalla (6KM) Rural Electrification	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Karlahi at Fufore LGA	-	54,628,800.00	-	-	0.0%	54,628,800.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Yelwa in Ganye LGA	-	87,072,623.25	-	-	0.0%	87,072,623.25
055400100100 - Ministry of Rural Infrastructure & Community Development	Construction/Rehabilitation of NYSC Gate-Labondo-Gereng-Borrong (42km) Road	-	-	-	-	0.0%	839,912,430.00
			839,912,430.00				
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Jalingo-Hilda in Hong LGA	-	38,212,862.10	-	-	0.0%	38,212,862.10
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Jalingo-Kurmi in Hong LGA	-	29,005,072.10	-	-	0.0%	29,005,072.10
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Bengo in Fufore LGA	-	83,378,600.35	-	-	0.0%	83,378,600.35
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of 12 Towns & Villages	-	300,000,000.00	-	-	0.0%	300,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Suktu & Kuma near Dumne, Song LGA	-	290,000,000.00	-	-	0.0%	290,000,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Gwamba & Bosso near Borrong, Demsa LGA	-	201,980,500.00	-	-	0.0%	201,980,500.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Lawaru in Demsa LGA	-	164,560,000.00	-	-	0.0%	164,560,000.00
055405100100 - Rural Access and Mobility Project	Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
055405100100 - Rural Access and Mobility Project	Rehabilitation of rural road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056800100100 - Ministry of Tertiary and Professional Education	Capacity Building for Officer of EMIS,GMS and PRS	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
056800100100 - Ministry of Tertiary and Professional Education	Establishment of College of Information and Communication Technology, Peace and Conflict Resolution and Creativity Studies Guyuk LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056800100100 - Ministry of Tertiary and Professional Education	Establishment/Provision of EMIS unit in the Ministry	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
056800100100 - Ministry of Tertiary and Professional Education	Procurement of furnitures and office equipments for GMS/GMIS unit in the Ministry	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
056800100100 - Ministry of Tertiary and Professional Education	Procurement of Furniture and office equipment in the Ministry	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
056800100100 - Ministry of Tertiary and Professional Education	Procurement of internet facilities in the Ministry	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
056800100100 - Ministry of Tertiary and Professional Education	Purchase of 1 Generator power plan (Maikano SP100)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056800100100 - Ministry of Tertiary and Professional Education	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
056800100100 - Ministry of Tertiary and Professional Education	Purchase of Hardware accessories for EMIS,GMSand GMIS and PRS in the Ministry	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
056800100100 - Ministry of Tertiary and Professional Education	Rehabilitation of Offices in the Ministry	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
056800300100 - College of Agriculture Ganye	Procurement and installation of laboratory furniture for departments	49,125,191.55	49,125,191.55	-	-	0.0%	49,125,191.55
056800300100 - College of Agriculture Ganye	Procurement of field and laboratory equipment for departments	44,874,808.45	44,874,808.45	-	-	0.0%	44,874,808.45
056800300100 - College of Agriculture Ganye	Procurement of Orchard for the College	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056800400100 - College of Legal Studies Yola	Construction of one Block of 8No. of 2 offices each with toilets	16,000,560.00	16,000,560.00	-	-	0.0%	16,000,560.00
056800400100 - College of Legal Studies Yola	Purchase of 2No. Hilux Vehicles	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
056800400100 - College of Legal Studies Yola	Purchase of 300 unit of assorted Collapsible Exams Hall seats	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
056800400100 - College of Legal Studies Yola	Purchase of Clinical and Laboratory Equipment	3,030,810.00	3,030,810.00	-	-	0.0%	3,030,810.00
056800400100 - College of Legal Studies Yola	Purchase of furniture and Office fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056800400100 - College of Legal Studies Yola	Purchase of Library Books & Equipments	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
056800400100 - College of Legal Studies Yola	Renov of 1No. Blks of 13No. Offices with 7No. Toilets each a	24,961,920.00	24,961,920.00	-	-	0.0%	24,961,920.00
056800400100 - College of Legal Studies Yola	Renovation /Extension of College Library	10,500,760.00	10,500,760.00	-	-	0.0%	10,500,760.00

Administrative Code and Description	Project Description	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
056800400100 - College of Legal Studies Yola	Renovation of the College Clinic	8,005,950.00	8,005,950.00	-	-	0.0%	8,005,950.00
056801800100 - Adamawa State Polytechnic Yola	construction of comprehensive surface tank in the main campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056801800100 - Adamawa State Polytechnic Yola	Design of Master Plan of Jambutu Campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056801800100 - Adamawa State Polytechnic Yola	Design of Master Plan of Numan Campus	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056801800100 - Adamawa State Polytechnic Yola	Renovation of School Buildings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056801800100 - Adamawa State Polytechnic Yola	Road Rehabilitation Main Campus	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056801800100 - Adamawa State Polytechnic Yola	Tertiary Educational Trust Fund Activities	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056801900100 - College of Education Hong	Construction of Water System in the School premises	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056801900100 - College of Education Hong	Sinking of 5No. Industrial & 15No. Solar boreholes	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
056801900100 - College of Education Hong	Tertiary Educational Trust Fund Activities	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056802100100 - Adamawa State University Mubi	Completion of 2No. Lecture Theatres	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Faculty of Agriculture Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Faculty of Environmental Science Complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Faculty of Social and management Sciences	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Laboratory for University Clinic and Furnish	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
056802100100 - Adamawa State University Mubi	Construction of Sasaka Building for Agricultural Economics and Extention	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Staff 3 No. Quarters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Post graduate School	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Provi of Furniture&Equip for C/r,theatre, Lab,Office,Hostel	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
056802100100 - Adamawa State University Mubi	Purchase of 300 No. Lecture Seats and cost of Installation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056802100100 - Adamawa State University Mubi	Purchase of Security Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056802100100 - Adamawa State University Mubi	Renovation of Senate Buildings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056802100100 - Adamawa State University Mubi	Capacity Building of Planning Unit	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
056802100100 - Adamawa State University Mubi	Completing ICT Centre (On Going)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056802100100 - Adamawa State University Mubi	Construction and Establishment of Faculty of Law	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056802100100 - Adamawa State University Mubi	Construction of College of Medical Science Complex	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056802100100 - Adamawa State University Mubi	Construction of conference center (400-500 seat capacity)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Entrepreneurship centre	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Faculty of Arts at Former School of Health Site	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Faculty of Education	700,000.00	700,000.00	-	-	0.0%	700,000.00
056802100100 - Adamawa State University Mubi	Construction of Laboratory equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Library Complex	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
056802100100 - Adamawa State University Mubi	Construction of Roads And Drainages (On Going Project)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056802100100 - Adamawa State University Mubi	Consultancy services	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
056802100100 - Adamawa State University Mubi	Design and Construction of 2 No. Hostel	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Extension of Water and Electricity Supply	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
056802100100 - Adamawa State University Mubi	Furnishing of Offices in Works Department	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Improvement of University Environment	20,118,911.00	20,118,911.00	-	-	0.0%	20,118,911.00
056802100100 - Adamawa State University Mubi	Landscaping of School Environment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056802100100 - Adamawa State University Mubi	Major Maintenance of Buildings	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056802100100 - Adamawa State University Mubi	Modification/Completion of abandoned University Staff School	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	NUC Accreditation and Academic Facilities	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056802100100 - Adamawa State University Mubi	Procuremnt of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056802100100 - Adamawa State University Mubi	Purchase of 2No. of 100KVA generator	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056802100100 - Adamawa State University Mubi	Purchase of furniture for Academic Buildings	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056802100100 - Adamawa State University Mubi	Purchase of Landed Physical structures	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
056802100100 - Adamawa State University Mubi	Purchase of Plant Equipment 1 No. Mikano Geneating set and 1 No. Hilux	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056802100100 - Adamawa State University Mubi	Purchase of tools/Equipmnt for entrepreneurship centre	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
056802100100 - Adamawa State University Mubi	Recreational Centers and Social Amenities	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056802100100 - Adamawa State University Mubi	School Land scaping and Fencing	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
056802100100 - Adamawa State University Mubi	Supply and Installation of Teaching and Research Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056802100100 - Adamawa State University Mubi	Teaching and Research Facilities/Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056802100100 - Adamawa State University Mubi	Tertiary Educational Trust Fund Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056802200100 - Adamawa State Scholarship Trust Fund	Foreign scholarship	80,000,000.00	80,000,000.00	8,973,021.00	42,291,423.00	52.9%	37,708,577.00
056802200100 - Adamawa State Scholarship Trust Fund	Special Scholarship to Best Secondary Students/JAMB	120,000,000.00	120,000,000.00	450,000.00	61,446,111.00	51.2%	58,553,889.00
056802200100 - Adamawa State Scholarship Trust Fund	Students Scholarship Allowance	300,000,000.00	300,000,000.00	7,425,000.00	581,415,949.75	193.8%	281,415,949.75
056802300100 - College of Nursing & Midwifery Yola	Construction 1 No. Block office, Landscaping and Car Park	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056802300100 - College of Nursing & Midwifery Yola	Construction of 2No. block of Student Hostel	40,000,000.00	40,000,000.00	5,000,000.00	40,000,000.00	100.0%	-
056802300100 - College of Nursing & Midwifery Yola	Library Books	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
056802300100 - College of Nursing & Midwifery Yola	Purchase of Demonstration Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
056802300100 - College of Nursing & Midwifery Yola	Reticulation Water treatment Plant	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
056802300100 - College of Nursing & Midwifery Yola	Sport Centre	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
056802400100 - College of Health Technology Michika	Construction of 1No. Bursary Block and Store	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056802400100 - College of Health Technology Michika	Construction of 4 Blocks Of Hostel	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056802400100 - College of Health Technology Michika	Construction of Auditorium	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056802400100 - College of Health Technology Michika	Construction of Car Parks at College of Health Tech. Michika	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
056802400100 - College of Health Technology Michika	Purchase of Motor Vehicles 1 No. Hilux Van	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00