



ADAMAWA State Government

BUDGET PERFORMANCE REPORT QUARTER Q2 2023

Date of Publication
28TH JULY 2023

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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 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. second 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.

This Q2 report is assessed against the 2023 Original 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 conjunction 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 budgeted the sum of N175.02 billion as Total revenue for the year 2023. The sum of N134.29 billion being recurrent revenue while N40.73 billion for capital receipts. In Q2 2023, the State realized the sum of N21.58 billion recurrent revenue. This brings the recurrent revenue year to date to N45.97 billion representing 34.2% of the total budgeted recurrent revenue for the year. To date, the state has not recorded any inflow from capital receipts.

1.C Recurrent Expenditure Performance

The recurrent expenditure budget stood at N105.01 billion for the fiscal year 2023. The state recorded a performance year to date of 32.6%. In Q2, the sum of 22.83 billion was spent on recurrent expenditure. This is represented by N11.43 billion and N11.41 billion being personnel cost and other recurrent cost respectively.

1.D Capital Expenditure Performance

The approved budget for Capital expenditure for the year 2023 is N70.007 billion. The actual expenditure to date on infrastructure development of the State stood at N10.95 billion.

1.E Conclusions

Overall, the performance of the State Government for period ended 30th June 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 virement process to make enough provisions for the affected line items and prevent such occurrences.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

| Item | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| Opening Balance | - | - | 10,276,825,186.52 | | - 10,276,825,186.52 |
| Recurrent Revenue | 134,291,227,988.67 | 21,580,119,796.00 | 45,972,784,385.77 | 34.2% | 88,318,443,602.90 |
| 11 - GOVERNMENT SHARE OF FAAC | 111,873,449,914.67 | 18,574,211,658.43 | 37,863,507,946.28 | 33.8% | 74,009,941,968.39 |
| 12 - INDEPENDENT REVENUE | 22,417,778,074.00 | 3,005,908,137.57 | 8,109,276,439.49 | 36.2% | 14,308,501,634.51 |
| | | | | | |
| Recurrent Expenditure | 105,011,432,437.00 | 22,833,623,152.35 | 34,250,721,906.30 | 32.6% | 70,760,710,530.70 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 44,202,901,540.00 | 11,425,671,308.43 | 17,845,431,343.18 | 40.4% | 26,357,470,196.82 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 60,808,530,897.00 | 11,407,951,843.92 | 16,405,290,563.12 | 27.0% | 44,403,240,333.88 |
| <i>Breakdown of Other Recurrent Costs</i> | | | | | |
| 2202 - OVERHEAD COST | 40,758,857,797.00 | 7,975,135,959.26 | 9,123,212,226.66 | 22.4% | 31,635,645,570.34 |
| OTHER RECURRENT (2203-2209) | 20,049,673,100.00 | 3,432,815,884.66 | 7,282,078,336.46 | 36.3% | 12,767,594,763.54 |
| | | | | | |
| Transfer to Capital Account | 29,279,795,551.67 | - 1,253,503,356.35 | 21,998,887,665.99 | 75.1% | 7,280,907,885.68 |
| | | | | | |
| Other Receipts | 40,727,826,071.33 | - | - | 0.0% | 40,727,826,071.33 |
| 13 - AID AND GRANTS | 14,529,071,071.33 | - | - | 0.0% | 14,529,071,071.33 |
| 14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS | 26,198,755,000.00 | - | - | 0.0% | 26,198,755,000.00 |
| | | | | | |
| Capital Expenditure | 70,007,621,623.00 | 6,617,728,362.03 | 10,947,094,532.08 | 15.6% | 59,060,527,090.92 |
| 23 - CAPITAL EXPENDITURE | 70,007,621,623.00 | 6,617,728,362.03 | 10,947,094,532.08 | 15.6% | 59,060,527,090.92 |
| | | | | | |
| Total Revenue (including OB) | 175,019,054,060.00 | 21,580,119,796.00 | 56,249,609,572.29 | 32.1% | 118,769,444,487.71 |
| Total Expenditure | 175,019,054,060.00 | 29,451,351,514.38 | 45,197,816,438.38 | 25.8% | 129,821,237,621.62 |

Note: Actual opening balance has been added. This follows from the recent finalization of the 2022 accounts of the state.

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Revenue | 175,019,054,060.00 | 21,580,119,796.00 | 45,972,784,385.77 | 26.3% | 129,046,269,674.23 |
| 01000000000 | Administration Sector | 673,844,714.27 | 38,196,034.20 | 55,668,639.43 | 8.3% | 618,176,074.84 |
| 01110000000 | Governor's Office | 73,200,000.00 | 24,639,405.77 | 40,246,411.00 | 55.0% | 32,953,589.00 |
| 011101000100 | Bureau for Public Procurement | 70,000,000.00 | 23,760,680.77 | 38,937,186.00 | 55.6% | 31,062,814.00 |
| 011101800100 | Security and Special Services Department | 3,200,000.00 | 878,725.00 | 1,309,225.00 | 40.9% | 1,890,775.00 |
| 01610000000 | Office of the Secretary to the State Government | 531,352,000.00 | - | - | 0.0% | 531,352,000.00 |
| 016102100300 | Poverty Alleviation Agency | 531,352,000.00 | - | - | 0.0% | 531,352,000.00 |
| 01230000000 | Ministry of Information and Strategy | 68,592,714.27 | 8,345,833.71 | 10,067,033.71 | 14.7% | 58,525,680.56 |
| 012300100100 | Ministry of Information and Strategy | - | 3,628,595.00 | 4,048,595.00 | - | 4,048,595.00 |
| 012300300100 | Adamawa Television Corporation | 5,828,857.13 | 2,310,750.00 | 2,475,750.00 | 42.5% | 3,353,107.13 |
| 012300400100 | Adamawa Broadcasting Corporation | 25,000,000.00 | 2,145,208.71 | 3,206,208.71 | 12.8% | 21,793,791.29 |
| 012301300100 | Government Printing Press | 11,000,000.00 | 261,280.00 | 336,480.00 | 3.1% | 10,663,520.00 |
| 012305500100 | Adamawa Press Limited | 26,763,857.14 | - | - | 0.0% | 26,763,857.14 |
| 01250000000 | Office of the Head of Service | 600,000.00 | 5,194,594.72 | 5,338,994.72 | 889.8% | - 4,738,994.72 |
| 012500500100 | Establishment and Training Department | 600,000.00 | 261,600.00 | 406,000.00 | 67.7% | 194,000.00 |
| 012500700100 | Adamawa State Staff Pension Board | - | 4,932,994.72 | 4,932,994.72 | - | 4,932,994.72 |
| 01470000000 | Civil Service Commission (CSC) | 100,000.00 | 16,200.00 | 16,200.00 | 16.2% | 83,800.00 |
| 014700100100 | Civil Service Commission | 100,000.00 | 16,200.00 | 16,200.00 | 16.2% | 83,800.00 |
| 02000000000 | Economic Sector | 162,224,217,145.73 | 21,525,710,400.66 | 45,893,633,595.55 | 28.3% | 116,330,583,550.18 |
| 02150000000 | Ministry of Agriculture | 4,214,311,000.00 | 15,974,990.00 | 59,100,760.00 | 1.4% | 4,155,210,240.00 |
| 021500100100 | Ministry of Agriculture | 4,214,311,000.00 | 15,974,990.00 | 59,100,760.00 | 1.4% | 4,155,210,240.00 |
| 02200000000 | Ministry of Finance | 152,909,001,145.73 | 21,364,942,158.22 | 45,613,347,069.81 | 29.8% | 107,295,654,075.92 |
| 022000100100 | Ministry of Finance | 5,999,200,000.00 | 34,474,625.00 | 46,331,825.00 | 0.8% | 5,952,868,175.00 |
| 022000700100 | Office of the Accountant General | 137,917,203,986.00 | 18,574,211,658.43 | 37,863,507,946.28 | 27.5% | 100,053,696,039.72 |
| 022000800100 | Board of Internal Revenue | 8,992,597,159.73 | 2,756,255,874.79 | 7,703,507,298.53 | 85.7% | 1,289,089,861.20 |
| 02220000000 | Ministry of Commerce, Trade and Industries | 97,600,000.00 | 16,839,685.00 | 24,805,165.00 | 25.4% | 72,794,835.00 |
| 022200100100 | Ministry of Commerce | 48,000,000.00 | 14,380,695.00 | 17,726,695.00 | 36.9% | 30,273,305.00 |
| 022201800100 | Adamawa Investment and Property Development Company | - | - | 741,750.00 | - | 741,750.00 |
| 022201900100 | Jimeta Modern Market Office | 49,600,000.00 | 2,458,990.00 | 6,336,720.00 | 12.8% | 43,263,280.00 |
| 02290000000 | Ministry of Transportation | 130,100,000.00 | 11,322,900.00 | 19,811,100.00 | 15.2% | 110,288,900.00 |
| 022900100100 | Ministry of Transportation | 130,100,000.00 | 11,322,900.00 | 19,811,100.00 | 15.2% | 110,288,900.00 |
| 02330000000 | Ministry of Mineral Resources Development | - | 350,000.00 | 1,050,000.00 | - | 1,050,000.00 |
| 023300100100 | Ministry of Mineral Resources Development | - | 350,000.00 | 1,050,000.00 | - | 1,050,000.00 |
| 02360000000 | Ministry of Culture and Tourism | 6,600,000.00 | 296,000.00 | 467,000.00 | 7.1% | 6,133,000.00 |
| 023600100100 | Ministry of Culture and Tourism | 6,600,000.00 | 246,000.00 | 297,000.00 | 4.5% | 6,303,000.00 |
| 023600400100 | Arts Council | - | 50,000.00 | 170,000.00 | - | 170,000.00 |
| 02520000000 | Ministry of Water Resources | 5,000,000.00 | 1,024,400.00 | 1,099,400.00 | 22.0% | 3,900,600.00 |
| 025210200100 | Adamawa State Water Board | 5,000,000.00 | 1,024,400.00 | 1,099,400.00 | 22.0% | 3,900,600.00 |
| 02530000000 | Ministry of Housing and Urban Development | 2,067,505,000.00 | 19,993,750.00 | 25,399,120.00 | 1.2% | 2,042,105,880.00 |
| 025300100100 | Ministry of Housing and Urban Development | 1,502,000,000.00 | 15,000.00 | 3,912,000.00 | 0.3% | 1,498,088,000.00 |
| 025305300100 | Adamawa State Urban Planning & Development Authority | 565,505,000.00 | 19,978,750.00 | 21,487,120.00 | 3.8% | 544,017,880.00 |
| 02600000000 | Ministry of Lands and Survey | 169,600,000.00 | 19,773,217.44 | 29,923,610.74 | 17.6% | 139,676,389.26 |
| 026000100100 | Ministry of Lands and Survey | 146,300,000.00 | 17,705,224.84 | 24,832,418.14 | 17.0% | 121,467,581.86 |
| 026000200100 | Office of the Surveyor General | 23,300,000.00 | 2,067,992.60 | 5,091,192.60 | 21.9% | 18,208,807.40 |
| 02650000000 | Ministry of Livestock & Aquaculture Development | 2,623,500,000.00 | 75,094,300.00 | 118,451,870.00 | 4.5% | 2,505,048,130.00 |
| 026500100100 | Ministry of Livestock & Aquaculture Development | 2,623,500,000.00 | 75,094,300.00 | 118,451,870.00 | 4.5% | 2,505,048,130.00 |
| 02660000000 | Ministry of Entrepreneurship Development | 1,000,000.00 | 99,000.00 | 178,500.00 | 17.9% | 821,500.00 |
| 026600100100 | Ministry of Entrepreneurship Development | 1,000,000.00 | 99,000.00 | 178,500.00 | 17.9% | 821,500.00 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 03000000000 | Law and Justice Sector | 78,200,000.00 | 10,995,615.00 | 16,643,704.65 | 21.3% | 61,556,295.35 |
| 03180000000 | Adamawa State Judicial Service Commission | 78,200,000.00 | 10,995,615.00 | 12,489,140.00 | 16.0% | 65,710,860.00 |
| 031805100100 | High Court of Justice | 68,000,000.00 | 4,747,030.00 | 5,531,030.00 | 8.1% | 62,468,970.00 |
| 031805200100 | Customary Court of Appeal | - | 6,000.00 | 122,900.00 | - | 122,900.00 |
| 031805300100 | Sharia Court of Appeal | 200,000.00 | 14,600.00 | 14,600.00 | 7.3% | 185,400.00 |
| 031805500100 | Area Courts | 10,000,000.00 | 6,227,985.00 | 6,820,610.00 | 68.2% | 3,179,390.00 |
| 03260000000 | Ministry of Justice | - | - | 4,154,564.65 | - | 4,154,564.65 |
| 032600100100 | Ministry of Justice | - | - | 4,154,564.65 | - | 4,154,564.65 |
| 04000000000 | Regional | 2,011,000,000.00 | - | - | 0.0% | 2,011,000,000.00 |
| 04690000000 | Min of Reconstruction, Rehab, Reintegration Humanitarian Ser | 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 | - | - | 0.0% | 2,011,000,000.00 |
| 05000000000 | Social Sector | 10,031,792,200.00 | 5,217,746.14 | 6,838,446.14 | 0.1% | 10,024,953,753.86 |
| 05130000000 | Ministry of Youth & Sports Development | 900,000.00 | 723,646.14 | 723,646.14 | 80.4% | 176,353.86 |
| 051300100100 | Ministry of Youth and Sports Development | 900,000.00 | 723,646.14 | 723,646.14 | 80.4% | 176,353.86 |
| 05140000000 | Ministry of Women Affairs | 620,000.00 | 39,000.00 | 44,000.00 | 7.1% | 576,000.00 |
| 051400100100 | Ministry of Women Affairs | 620,000.00 | 39,000.00 | 44,000.00 | 7.1% | 576,000.00 |
| 05170000000 | Ministry of Education and Human Capital Development | 555,742,000.00 | 1,565,000.00 | 2,270,000.00 | 0.4% | 553,472,000.00 |
| 051700100100 | Ministry of Education and Human Capital Development | 555,500,000.00 | 1,536,000.00 | 2,241,000.00 | 0.4% | 553,259,000.00 |
| 051705100100 | Post Primary Schools Mgt Board | 242,000.00 | 29,000.00 | 29,000.00 | 12.0% | 213,000.00 |
| 05210000000 | Ministry of Health and Human Services | 4,814,917,000.00 | 320,000.00 | 484,000.00 | 0.0% | 4,814,433,000.00 |
| 052100100100 | Ministry of Health and Human Services | 507,200,000.00 | 296,000.00 | 441,000.00 | 0.1% | 506,759,000.00 |
| 052100300100 | Primary Health Care Development Agency | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 052100200100 | Adamawa State Contributory Health Management Agency | 825,000,000.00 | - | - | 0.0% | 825,000,000.00 |
| 052102700100 | Adamawa State Referral Center | 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 | - | - | 0.0% | 200,000,000.00 |
| 052110200100 | Adamawa State Hospital Services Management Board | 2,982,199,500.00 | - | - | 0.0% | 2,982,199,500.00 |
| 052110300100 | Adamawa Traditional Medicine Board | 517,500.00 | 24,000.00 | 43,000.00 | 8.3% | 474,500.00 |
| 052111300100 | Adamawa Essential Drugs Programme | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 05680000000 | Ministry of Tertiary and Professional Education | 4,623,203,200.00 | - | - | 0.0% | 4,623,203,200.00 |
| 056800100100 | Ministry of Tertiary and Professional Education | 4,600,000.00 | - | - | 0.0% | 4,600,000.00 |
| 056800300100 | College of Agriculture Ganye | 83,350,000.00 | - | - | 0.0% | 83,350,000.00 |
| 056800400100 | College of Legal Studies Yola | 87,482,200.00 | - | - | 0.0% | 87,482,200.00 |
| 056801800100 | Adamawa State Polytechnic Yola | 2,250,626,000.00 | - | - | 0.0% | 2,250,626,000.00 |
| 056801900100 | College of Education Hong | 317,353,000.00 | - | - | 0.0% | 317,353,000.00 |
| 056802100100 | Adamawa State University Mubi | 1,619,787,000.00 | - | - | 0.0% | 1,619,787,000.00 |
| 056802300100 | College of Nursing & Midwifery Yola | 97,000,000.00 | - | - | 0.0% | 97,000,000.00 |
| 056802400100 | College of Health Technology Michika | 163,005,000.00 | - | - | 0.0% | 163,005,000.00 |
| 05350000000 | Ministry of Environment and Natural Resources Development | 36,410,000.00 | 2,570,100.00 | 3,316,800.00 | 9.1% | 33,093,200.00 |
| 053500100100 | Ministry of Environment and Natural Resources Development | 36,410,000.00 | 2,570,100.00 | 3,316,800.00 | 9.1% | 33,093,200.00 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 1 | REVENUE | 175,019,054,060.00 | 21,580,119,796.00 | 45,972,784,385.77 | 26.3% | 129,046,269,674.23 |
| 11 | GOVERNMENT SHARE OF FAAC | 111,873,449,914.67 | 18,574,211,658.43 | 37,863,507,946.28 | 33.8% | 74,009,941,968.39 |
| 1101 | GOVERNMENT SHARE OF FAAC | 111,873,449,914.67 | 18,574,211,658.43 | 37,863,507,946.28 | 33.8% | 74,009,941,968.39 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 54,311,270,166.67 | 9,037,338,424.30 | 18,251,482,492.29 | 33.6% | 36,059,787,674.38 |
| 11010101 | STATUTORY ALLOCATION | 54,311,270,166.67 | 9,037,338,424.30 | 18,251,482,492.29 | 33.6% | 36,059,787,674.38 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 30,641,989,004.00 | 7,371,681,143.60 | 14,944,691,509.24 | 48.8% | 15,697,297,494.76 |
| 11010201 | SHARE OF VAT | 30,641,989,004.00 | 7,371,681,143.60 | 14,944,691,509.24 | 48.8% | 15,697,297,494.76 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 26,920,190,744.00 | 2,165,192,090.53 | 4,667,333,944.75 | 17.3% | 22,252,856,799.25 |
| 11010301 | STAMP DUTY | 20,000,000,000.00 | - | - | 0.0% | 20,000,000,000.00 |
| 11010302 | EXCESS CRUDE | 720,190,744.00 | - | - | 0.0% | 720,190,744.00 |
| 11010306 | ECOLOGICAL FUND | 1,000,000,000.00 | 272,686,764.38 | 479,883,869.07 | 48.0% | 520,116,130.93 |
| 11010307 | EXCHANGE RATE DIFFERENCE | 615,000,000.00 | 419,941,995.45 | 1,282,898,843.41 | 208.6% | 667,898,843.41 |
| 11010308 | STABILIZATION FUND RECEIPTS | 285,000,000.00 | - | - | 0.0% | 285,000,000.00 |
| 11010309 | NON OIL REVENUE | 2,300,000,000.00 | 973,368,694.68 | 1,842,725,710.81 | 80.1% | 457,274,289.19 |
| 11010310 | OTHER FAAC TRANSFERS | 2,000,000,000.00 | 499,194,636.02 | 1,061,825,521.46 | 53.1% | 938,174,478.54 |
| 12 | INDEPENDENT REVENUE | 22,417,778,074.00 | 3,005,908,137.57 | 8,109,276,439.49 | 36.2% | 14,308,501,634.51 |
| 1201 | TAX REVENUE | 12,136,469,000.00 | 2,387,441,586.19 | 7,279,942,443.57 | 60.0% | 4,856,526,556.43 |
| 120101 | PERSONAL TAXES | 8,244,869,000.00 | 2,270,609,114.26 | 7,094,177,475.28 | 86.0% | 1,150,691,524.72 |
| 12010101 | DIRECT ASSESSMENT | 150,000,000.00 | 28,765,450.00 | 43,725,550.00 | 29.2% | 106,274,450.00 |
| 12010102 | PAY AS YOU EARN (PAYE) FEDERAL | 2,166,541,250.00 | 566,764,217.71 | 892,354,973.01 | 41.2% | 1,274,186,276.99 |
| 12010103 | PAY AS YOU EARN (PAYE) STATE | 1,602,500,000.00 | 994,346,882.23 | 1,610,278,442.19 | 100.5% | 7,778,442.19 |
| 12010104 | PAY AS YOU EARN (PAYE)LOCAL GOVERNMENT | 350,000,000.00 | 66,226,919.51 | 75,216,327.77 | 21.5% | 274,783,672.23 |
| 12010105 | PAY AS YOU EARN (PAYE)COMPANIES | 1,800,000,000.00 | 614,505,644.81 | 894,244,622.57 | 49.7% | 905,755,377.43 |
| 12010106 | PAY AS YOU EARN (PAYE) (A/V) ARREARS | 2,175,827,750.00 | - | 3,578,357,559.74 | 164.5% | 1,402,529,809.74 |
| 120103 | OTHER TAXES | 3,891,600,000.00 | 116,832,471.93 | 185,764,968.29 | 4.8% | 3,705,835,031.71 |
| 12010301 | 5% WHT ON PAYMENT TO CONTRACTORS | 600,000,000.00 | 96,569,950.18 | 120,592,984.71 | 20.1% | 479,407,015.29 |
| 12010302 | 10% WHT ON RENT | 18,200,000.00 | 2,982,437.18 | 4,315,179.01 | 23.7% | 13,884,820.99 |
| 12010303 | DEVELOPMENTAL LEVY - GENERAL | 43,000,000.00 | 1,092,700.00 | 1,614,000.00 | 3.8% | 41,386,000.00 |
| 12010305 | CAPITAL GAINS TAX | 30,000,000.00 | 153,020.00 | 871,620.00 | 2.9% | 29,128,380.00 |
| 12010306 | POOLS BETTING\CASINO\SNOOKER | 400,000.00 | - | - | 0.0% | 400,000.00 |
| 12010307 | PRODUCE SALES TAX | 3,200,000,000.00 | 16,034,364.57 | 58,371,184.57 | 1.8% | 3,141,628,815.43 |
| 1202 | NON-TAX REVENUE | 10,281,309,074.00 | 618,466,551.38 | 829,333,995.92 | 8.1% | 9,451,975,078.08 |
| 120201 | LICENCES - GENERAL | 94,547,700.00 | 85,325,500.96 | 101,970,175.96 | 107.9% | 7,422,475.96 |
| 12020101 | DRIVING LICENSES | 2,100,000.00 | 10,246,850.00 | 16,464,325.00 | 784.0% | 14,364,325.00 |
| 12020102 | PLASTIC NUMBER PLATE | 180,200.00 | - | 1,400.00 | 0.8% | 178,800.00 |
| 12020103 | FISHING LICENSES | - | 197,000.00 | 444,500.00 | - | 444,500.00 |
| 12020104 | WILD LIFE HUNTING LICENSES | 400,000.00 | 40,000.00 | 57,000.00 | 14.3% | 343,000.00 |
| 12020105 | POOLS AND GAMING MACHINES | - | 50,464,700.96 | 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 | - | - | 0.0% | 500,000.00 |
| 12020111 | HIDES & SKIN LOADING LICENSE | 5,000,000.00 | 223,400.00 | 387,700.00 | 7.8% | 4,612,300.00 |
| 12020112 | MEAT STORAGE AND SALES LICENSE | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020114 | HAWKING PERMIT | 200,000.00 | 18,000.00 | 27,000.00 | 13.5% | 173,000.00 |
| 12020115 | RENUAL OF LICENSE TO PRACTICE | 100,000.00 | 6,000.00 | 6,000.00 | 6.0% | 94,000.00 |
| 12020130 | PRODUCE BUYING/MERCHANT LICENSES | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020132 | HERBAL PRACTICE PERMIT (FULL REGISGRATION) | 137,500.00 | - | 4,000.00 | 2.9% | 133,500.00 |
| 12020135 | POOL BETTING & CASINO LICENSES/GAMING | - | 600,000.00 | 7,600,000.00 | - | 7,600,000.00 |

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|---------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 12020138 | DRIVERS' LICENSES | - | 13,962,500.00 | 13,962,500.00 | - | 13,962,500.00 |
| 12020139 | PATENT MEDICINE & DRUG STORES LICENSES | 2,200,000.00 | - | - | 0.0% | 2,200,000.00 |
| 12020142 | TRADE PERMIT LICENSES | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020143 | FOREST LICENCE,CHAIN SAW LICENCES | 1,000,000.00 | 81,000.00 | 107,000.00 | 10.7% | 893,000.00 |
| 12020145 | LICENCING OF COMPUTER BASED BUSINESS CENTRE | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020146 | HEAVY DUTY PERMIT | 1,250,000.00 | 38,000.00 | 38,000.00 | 3.0% | 1,212,000.00 |
| 12020147 | LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T | 35,000,000.00 | 4,557,000.00 | 5,725,000.00 | 16.4% | 29,275,000.00 |
| 12020149 | REGISTRATION OF MEDICINE STORES/HERBS CENTER | 80,000.00 | - | 6,000.00 | 7.5% | 74,000.00 |
| 12020150 | PART FOUR CHEMICAL LICENCE ARGO/CHEM. INSECTICIDES | - | 4,000.00 | 4,000.00 | - | 4,000.00 |
| 12020151 | REGISTRATION PERMIT | - | - | 700,000.00 | - | 700,000.00 |
| 12020152 | LEARNERS PERMIT | 1,500,000.00 | 463,500.00 | 631,500.00 | 42.1% | 868,500.00 |
| 12020153 | HIDES & SKIN BUYERS LICENSE | 500,000.00 | 6,000.00 | 6,000.00 | 1.2% | 494,000.00 |
| 12020155 | AUCTIONEER LICENSES | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020156 | ENVIRONMENTAL M/PURPOSE LAB. | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020157 | LIQUOR LICENSES | 200,000.00 | 32,000.00 | 32,000.00 | 16.0% | 168,000.00 |
| 12020158 | TAMBOLA LICENCE | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020159 | HACKNEY PERMIT | 100,000.00 | 858,550.00 | 1,529,550.00 | 1529.6% | 1,429,550.00 |
| 12020161 | ROAD / ROOF RACK PERMIT | 100,000.00 | 22,000.00 | 22,000.00 | 22.0% | 78,000.00 |
| 12020162 | TROPHY DEALER LICENCES | 400,000.00 | 5,000.00 | 5,000.00 | 1.3% | 395,000.00 |
| 12020165 | PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT VEHICLE | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 12020166 | LAND CLEARANCE PERMIT | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020168 | LEASED VEHICLE OPERATING PERMIT | 16,500,000.00 | 3,500,000.00 | 3,500,000.00 | 21.2% | 13,000,000.00 |
| 120204 | FEES - GENERAL | 8,194,408,459.73 | 174,497,764.47 | 266,000,232.66 | 3.2% | 7,928,408,227.07 |
| 12020401 | MOTOR VEHICLE FEES - GENERAL | 46,304,209.73 | 3,105,312.00 | 4,996,562.00 | 10.8% | 41,307,647.73 |
| 12020402 | TIMBER AND FOREST FEES | 15,000,000.00 | 143,500.00 | 155,500.00 | 1.0% | 14,844,500.00 |
| 12020403 | RENEWAL FEES - GENERAL | 30,500,000.00 | 10,117,200.00 | 14,010,800.00 | 45.9% | 16,489,200.00 |
| 12020404 | CONTRACT/VETTING/PROCUREMENT FEES - GENERAL | 70,500,000.00 | 22,319,326.91 | 28,914,984.07 | 41.0% | 41,585,015.93 |
| 12020405 | LAND/SURVEY/INSPECTION FEES - GENERAL | 12,000,000.00 | 1,573,992.60 | 3,538,992.60 | 29.5% | 8,461,007.40 |
| 12020406 | AUDIT/FINANCIAL CONSULTING FEES - GENERAL | 500,000.00 | 50,000.00 | 60,000.00 | 12.0% | 440,000.00 |
| 12020407 | APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY FEES | 30,000,000.00 | 2,843,414.55 | 4,713,271.83 | 15.7% | 25,286,728.17 |
| 12020410 | REGISTRATION FEES - GENERAL | 212,945,000.00 | 7,773,650.00 | 22,567,965.32 | 10.6% | 190,377,034.68 |
| 12020411 | COURT FEES - GENERAL | 70,200,000.00 | 6,069,170.00 | 7,007,795.00 | 10.0% | 63,192,205.00 |
| 12020412 | REGISTRATION OF PRIVATE SCHOOLS | 20,000,000.00 | 890,000.00 | 1,200,000.00 | 6.0% | 18,800,000.00 |
| 12020413 | ANNUAL DUES | 2,000,000.00 | 98,000.00 | 352,000.00 | 17.6% | 1,648,000.00 |
| 12020414 | ADMIN CHARGES | 400,000.00 | 47,303.41 | 58,921.84 | 14.7% | 341,078.16 |
| 12020415 | ADAPOLY VENTURES | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 12020416 | MEDICAL/LABORATORY FEES - GENERAL | 3,003,840,500.00 | 32,000.00 | 106,000.00 | 0.0% | 3,003,734,500.00 |
| 12020417 | TERTIARY INSTITUTION FEES - GENERAL | 726,840,000.00 | - | - | 0.0% | 726,840,000.00 |
| 12020420 | PG SCHOOL RALATED FEES | 58,500,000.00 | - | - | 0.0% | 58,500,000.00 |
| 12020421 | SPORTS FEES | 75,707,000.00 | - | - | 0.0% | 75,707,000.00 |
| 12020422 | SIWES FEES | 6,250,000.00 | - | - | 0.0% | 6,250,000.00 |
| 12020423 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 5,000,000.00 | 101,000.00 | 229,000.00 | 4.6% | 4,771,000.00 |
| 12020424 | FOOD AND SOCIAL SERVICES FEES | 2,500,000.00 | 492,600.00 | 647,600.00 | 25.9% | 1,852,400.00 |
| 12020425 | APPROVAL OF BUILDING PLANS UPSTAIRS FEES | 2,000,000.00 | - | 80,000.00 | 4.0% | 1,920,000.00 |
| 12020426 | REGISTRATION OF WOMEN GROUPS | 20,000.00 | 7,000.00 | 12,000.00 | 60.0% | 8,000.00 |
| 12020427 | YELLOW CARDS FEES | 97,801,400.00 | - | - | 0.0% | 97,801,400.00 |
| 12020428 | REGISTRATION OF PRIVATE HOSPITALS FEES | 1,200,000.00 | 18,000.00 | 28,000.00 | 2.3% | 1,172,000.00 |
| 12020429 | SPECIAL OPERATIONS FEES (CHEMIST) | 1,800,000.00 | - | - | 0.0% | 1,800,000.00 |
| 12020430 | NURSERY/MATERNITY HOMES | 1,000,000.00 | 77,000.00 | 138,000.00 | 13.8% | 862,000.00 |
| 12020431 | DRIVERS LICENCE FEES - GENERAL | 5,000,000.00 | 3,725,900.00 | 5,211,300.00 | 104.2% | 211,300.00 |
| 12020433 | DEFECT VEHICLE INSPECTION FEES | 1,000,000.00 | 136,000.00 | 263,000.00 | 26.3% | 737,000.00 |
| 12020434 | IMPOUNDED VEHICLE PACKING FEES | 1,000,000.00 | 288,000.00 | 336,000.00 | 33.6% | 664,000.00 |
| 12020437 | LIGHT VEHICLE INSPECTION FATAL/MINOR FEES | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 12020438 | HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020441 | FIRE SAFETY INSPECTATIONS FEES | 3,200,000.00 | 813,350.00 | 1,243,850.00 | 38.9% | 1,956,150.00 |
| 12020442 | PRINTING FEES - GENERAL | 10,000,000.00 | 18,680.00 | 28,380.00 | 0.3% | 9,971,620.00 |

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| 12020443 | PROCESSING FEES AND CERTIFICATE EVALUATION | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020444 | APPLICATION FEES PRODUCE MERCHANTS | 11,000.00 | - | - | 0.0% | 11,000.00 |
| 12020445 | GRADING FEES | 2,400,000.00 | 782,800.00 | 1,536,750.00 | 64.0% | 863,250.00 |
| 12020447 | SIGN BILL BOARD AND ADVERTS | 10,000,000.00 | 1,000,000.00 | 1,600,000.00 | 16.0% | 8,400,000.00 |
| 12020450 | FILLING STATION PERMIT | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020451 | APPROVAL OF BUILDING PLANS | 50,000,000.00 | 3,835,300.00 | 5,546,170.00 | 11.1% | 44,453,830.00 |
| 12020452 | MAST INSTALLATION BASE | 5,000.00 | 13,059,250.00 | 13,059,250.00 | 261185.0% | - 13,054,250.00 |
| 12020453 | STREET NAMING AND HOUSE NUMBERING | 500,000,000.00 | 500,000.00 | 500,000.00 | 0.1% | 499,500,000.00 |
| 12020454 | SEARCH FEES | 8,000,000.00 | 397,500.00 | 1,137,500.00 | 14.2% | 6,862,500.00 |
| 12020455 | BEACON PLACEMENT FEES | 3,300,000.00 | 96,500.00 | 414,700.00 | 12.6% | 2,885,300.00 |
| 12020456 | SLAUGHTER PREMISES FEES | 100,000,000.00 | 1,549,800.00 | 1,909,200.00 | 1.9% | 98,090,800.00 |
| 12020457 | MEAT INSPECTION FEES | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 12020458 | TRADE ANIMAL FEES | 2,500,000,000.00 | 77,181,900.00 | 119,768,270.00 | 4.8% | 2,380,231,730.00 |
| 12020459 | BOARDING/LODGING FEES | 10,670,000.00 | - | - | 0.0% | 10,670,000.00 |
| 12020460 | LABORATORY & WORKSHOP | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 12020461 | ACCOMMODATION FEES | 79,505,000.00 | - | - | 0.0% | 79,505,000.00 |
| 12020462 | EDUCATIONAL VISIT FEES | 18,475,000.00 | - | - | 0.0% | 18,475,000.00 |
| 12020463 | COURT FEES | 8,000,000.00 | 1,418,480.00 | 1,482,880.00 | 18.5% | 6,517,120.00 |
| 12020464 | DAILY TOLL TICKET FEES | 17,200,000.00 | 841,125.00 | 1,587,515.00 | 9.2% | 15,612,485.00 |
| 12020465 | LOADING & OFF LOADING FEES | 12,400,000.00 | 588,610.00 | 1,167,950.00 | 9.4% | 11,232,050.00 |
| 12020466 | FACILITY FEES | 48,000,000.00 | 2,586,000.00 | 5,138,000.00 | 10.7% | 42,862,000.00 |
| 12020467 | HOSPITAL/DRUG FEES | 14,800,600.00 | - | - | 0.0% | 14,800,600.00 |
| 12020468 | TRANSFER OF OWNERSHIP FEES | 5,000,000.00 | 792,000.00 | 1,279,700.00 | 25.6% | 3,720,300.00 |
| 12020469 | CERTIFICATE OF ROAD WORTHINESS FEES | 7,943,750.00 | 7,856,200.00 | 12,625,525.00 | 158.9% | - 4,681,775.00 |
| 12020470 | WATER RATES | 5,000,000.00 | 1,271,900.00 | 1,346,900.00 | 26.9% | 3,653,100.00 |
| 12020471 | IDENTITY CARD FEES[ID] | 17,360,000.00 | - | - | 0.0% | 17,360,000.00 |
| 12020472 | STUDENT LEVY | 33,580,000.00 | - | - | 0.0% | 33,580,000.00 |
| 12020474 | HOTEL GUEST SERVICE CHARGE | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 12020479 | LAND DEMARCATION FEE (SPLIT CHARGE) | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020480 | BUILDING CONVERSION FEE (CHANGE OF PURPOSE FEE) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 120205 | FINES - GENERAL | 31,400,000.00 | 5,491,699.60 | 6,732,899.60 | 21.4% | 24,667,100.40 |
| 12020505 | ROAD TRAFFIC (MISC. OFF) | 100,000.00 | 661,034.60 | 921,784.60 | 921.8% | - 821,784.60 |
| 12020506 | CHANGE OF COURSE | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 12020508 | SANITATION FINE | 10,000,000.00 | 1,668,200.00 | 2,143,400.00 | 21.4% | 7,856,600.00 |
| 12020510 | STRAY ANIMAL FINE | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020511 | COURT FINE | 300,000.00 | 3,162,465.00 | 3,667,715.00 | 1222.6% | - 3,367,715.00 |
| 120206 | SALES - GENERAL | 247,988,485.71 | 1,376,880.00 | 1,916,780.00 | 0.8% | 246,071,705.71 |
| 12020603 | SALES OF ID CARDS | 1,448,600.00 | - | - | 0.0% | 1,448,600.00 |
| 12020604 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | - | 13,000.00 | 13,000.00 | - | - 13,000.00 |
| 12020609 | PROCEEDS FROM SALES OF FARM PRODUCE | 10,400,000.00 | - | - | 0.0% | 10,400,000.00 |
| 12020616 | ADMISSION FORMS | 93,750,000.00 | - | - | 0.0% | 93,750,000.00 |
| 12020622 | SALES OF TRANSFER OF SERVICE FORMS | 100,000.00 | 16,200.00 | 16,200.00 | 16.2% | 83,800.00 |
| 12020623 | SALES OF CONDEMNED STORES | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 12020626 | SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS | 8,000,000.00 | 635,000.00 | 1,030,000.00 | 12.9% | 6,970,000.00 |
| 12020628 | SALE OF IDENTITY CARD[ID] | 8,250,000.00 | - | - | 0.0% | 8,250,000.00 |
| 12020629 | APPLICATION FORMS | 6,437,000.00 | - | - | 0.0% | 6,437,000.00 |
| 12020630 | SALES OF SEEDLINGS | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020631 | COTTAGE INDUSTRIES SALES | 110,000.00 | - | - | 0.0% | 110,000.00 |
| 12020632 | SALES OF PUBLICATIONS | 1,000,000.00 | 242,600.00 | 308,100.00 | 30.8% | 691,900.00 |
| 12020633 | SALES OF NEWSPAPERS | 1,042,285.71 | - | - | 0.0% | 1,042,285.71 |
| 12020634 | SALES OF SEEDLINGS & FRUITS | 800,000.00 | 160,000.00 | 195,000.00 | 24.4% | 605,000.00 |
| 12020638 | SALES OF EMPLOYMENT FORMS | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020639 | SALES OF IN SERVICE FORM | 242,000.00 | 40,000.00 | 40,000.00 | 16.5% | 202,000.00 |
| 12020646 | STUDENT HAND BOOK | 24,808,600.00 | - | - | 0.0% | 24,808,600.00 |
| 12020648 | SALES OF IN-SERVICES TRAINING FORMS | 600,000.00 | 53,100.00 | 55,200.00 | 9.2% | 544,800.00 |
| 12020649 | OPTION FOR RETIREMENT FORMS | - | 156,100.00 | 198,400.00 | - | - 198,400.00 |
| 12020651 | SALES OF DRUGS | 40,000,000.00 | 60,880.00 | 60,880.00 | 0.2% | 39,939,120.00 |

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| 120207 | EARNINGS -GENERAL | 1,179,000,428.56 | 297,080,273.70 | 379,432,210.06 | 32.2% | 799,568,218.50 |
| 12020702 | EARNINGS FROM LABORATORY SERVICES | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 8,328,857.13 | - | - | 0.0% | 8,328,857.13 |
| 12020716 | EARNINGS FROM AMUSEMENT PARKS | 1,600,000.00 | 173,000.00 | 214,000.00 | 13.4% | 1,386,000.00 |
| 12020717 | EARNINGS FROM HOTELS | - | 50,000.00 | 50,000.00 | - | 50,000.00 |
| 12020718 | REGISTRATION OF HOTELS | 5,000,000.00 | 20,000.00 | 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 | 1,697,997.96 | 1,753,997.96 | 4.3% | 38,967,573.47 |
| 12020722 | EARNINGS FROM STATE CULTURAL TROUPES | - | - | 30,000.00 | - | 30,000.00 |
| 12020723 | EARNINGS FROM GATE TAKINGS | - | 50,000.00 | 50,000.00 | - | 50,000.00 |
| 12020725 | COST OF COLLECTION | - | 288,259,719.99 | 362,314,656.35 | - | 362,314,656.35 |
| 12020726 | REGISTRATION\RENEWAL OF CULTURAL ASSOCIATION | - | 3,000.00 | 3,000.00 | - | 3,000.00 |
| 12020729 | EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE) | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 12020730 | EARNINGS FROM MEDICAL LAB TEST | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 12020733 | TRACTOR HIRING SERVICES | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 12020734 | EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS | 865,000,000.00 | - | - | 0.0% | 865,000,000.00 |
| 12020736 | EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER | 8,500,000.00 | - | - | 0.0% | 8,500,000.00 |
| 12020737 | INCOME FROM ADSU FARM | 2,150,000.00 | - | - | 0.0% | 2,150,000.00 |
| 12020738 | EARNINGS FROM PORTAL ACCESS/MAINTENANCE | 110,200,000.00 | - | - | 0.0% | 110,200,000.00 |
| 12020740 | EARNINGS FROM HIRING OF ACADEMIC GOWN | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020744 | ADSU NET SERVICE | - | 50,000.00 | 150,000.00 | - | 150,000.00 |
| 12020746 | TRANSPORT COMPANY | 50,000,000.00 | - | 6,350,000.00 | 12.7% | 43,650,000.00 |
| 12020752 | EARNINGS FROM COMMERCIAL NEWS | 4,000,000.00 | 95,000.00 | 95,000.00 | 2.4% | 3,905,000.00 |
| 12020754 | PROGRAM SPONSORSHIP | 3,500,000.00 | 3,840,805.75 | 4,305,805.75 | 123.0% | 805,805.75 |
| 12020755 | PUBLIC ANNOUNCEMENT & JINGLES | - | 2,450,750.00 | 3,315,750.00 | - | 3,315,750.00 |
| 12020770 | RIBADU SQ. HIRE OF OPEN AIR SPACE | - | 390,000.00 | 420,000.00 | - | 420,000.00 |
| 12020775 | EARNINGS FROM BEAR PALOUR | - | - | 90,000.00 | - | 90,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 145,464,000.00 | 38,763,875.00 | 54,369,825.00 | 37.4% | 91,094,175.00 |
| 12020813 | RENT ON GOVERNMENT SHOPS/PLAZA | 112,918,000.00 | 34,474,625.00 | 46,331,825.00 | 41.0% | 66,586,175.00 |
| 12020819 | RENT OF UNIVERSITY PROPERTY | 25,046,000.00 | - | - | 0.0% | 25,046,000.00 |
| 12020820 | RENT FROM HOUSING ESTATE | 500,000.00 | 1,112,000.00 | 4,080,000.00 | 816.0% | 3,580,000.00 |
| 12020822 | HOUSE RENT | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 12020826 | RENTING OF MARKET SHOPS (JSC) | - | 3,177,250.00 | 3,958,000.00 | - | 3,958,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 72,000,000.00 | 9,598,164.73 | 12,579,479.72 | 17.5% | 59,420,520.28 |
| 12020901 | RENT ON GOVT. LAND | 2,000,000.00 | 147,648.08 | 406,332.16 | 20.3% | 1,593,667.84 |
| 12020903 | RENTS & PREMIUM ON THE ALLOCATION OF LAND | - | - | 74,242.16 | - | 74,242.16 |
| 12020907 | GROUND RENT | 60,000,000.00 | 5,918,266.07 | 7,230,654.82 | 12.1% | 52,769,345.18 |
| 12020908 | TENEMENT CERTIFICATE OF OCCUPANCY | 10,000,000.00 | 3,532,250.58 | 4,868,250.58 | 48.7% | 5,131,749.42 |
| 120210 | REPAYMENTS - GENERAL | 202,000,000.00 | 4,943,336.87 | 4,943,336.87 | 2.4% | 197,056,663.13 |
| 12021005 | REFUNDS | 1,000,000.00 | 2,602,011.38 | 2,602,011.38 | 260.2% | 1,602,011.38 |
| 12021006 | RECOVERY OF OVERPAYMENTS | 500,000.00 | 2,341,325.49 | 2,341,325.49 | 468.3% | 1,841,325.49 |
| 12021007 | UNSPECIFIED REVENUE ARREARS | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12021008 | ARREARS OF REVENUE | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 120211 | INVESTMENT INCOME | 110,200,000.00 | 14,320.21 | 14,320.21 | 0.0% | 110,185,679.79 |
| 12021101 | OPERATING SURPLUS | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12021102 | DIVIDEND RECEIVED | 5,000,000.00 | 9,760.21 | 9,760.21 | 0.2% | 4,990,239.79 |
| 12021103 | OTHER INVESTMENT INCOME | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 12021104 | ADAMAWA INVESTMENT COMPA | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 12021106 | DIVIDENDS - N.N.D.C. KADUNA | 100,000.00 | 4,560.00 | 4,560.00 | 4.6% | 95,440.00 |
| 12021107 | DIVIDENDS - BRONO PRONO | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12021111 | DIVIDENDS - ASHAKA CEMENT | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 120212 | INTEREST EARNED | 2,300,000.00 | 1,374,735.84 | 1,374,735.84 | 59.8% | 925,264.16 |
| 12021201 | MOTOR VEHICLE ADVANCES (INTEREST) | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12021210 | BANK INTEREST | 300,000.00 | 1,374,735.84 | 1,374,735.84 | 458.2% | 1,074,735.84 |
| 120213 | RE-IMBURSEMENT GENERAL | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12021302 | AUDIT FEES | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 13 | AID AND GRANTS | 14,529,071,071.33 | - | - | 0.0% | 14,529,071,071.33 |
| 1301 | AID | 211,000,000.00 | - | - | 0.0% | 211,000,000.00 |
| 130102 | FOREIGN AID | 211,000,000.00 | - | - | 0.0% | 211,000,000.00 |
| 13010202 | CAPITAL FOREIGN AID | 211,000,000.00 | - | - | 0.0% | 211,000,000.00 |
| 1302 | GRANTS | 14,318,071,071.33 | - | - | 0.0% | 14,318,071,071.33 |
| 130201 | DOMESTIC GRANTS | 11,570,219,071.33 | - | - | 0.0% | 11,570,219,071.33 |
| 13020102 | CAPITAL GRANTS FROM FGN | 11,570,219,071.33 | - | - | 0.0% | 11,570,219,071.33 |
| 130202 | FOREIGN GRANTS | 2,747,852,000.00 | - | - | 0.0% | 2,747,852,000.00 |
| 13020202 | CAPITAL FOREIGN GRANTS | 2,747,852,000.00 | - | - | 0.0% | 2,747,852,000.00 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 26,198,755,000.00 | - | - | 0.0% | 26,198,755,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 26,198,755,000.00 | - | - | 0.0% | 26,198,755,000.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 22,699,280,000.00 | - | - | 0.0% | 22,699,280,000.00 |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 22,699,280,000.00 | - | - | 0.0% | 22,699,280,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 3,499,475,000.00 | - | - | 0.0% | 3,499,475,000.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 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 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 175,019,054,060.00 | 29,451,351,514.38 | 45,197,816,438.38 | 25.8% | 129,821,237,621.62 |
| 010000000000 | Administration Sector | 47,224,810,931.00 | 11,609,608,445.95 | 12,476,902,066.09 | 26.4% | 34,747,908,864.91 |
| 011100000000 | Governor's Office | 18,837,807,219.00 | 6,581,892,620.91 | 6,725,711,179.49 | 35.7% | 12,112,096,039.51 |
| 011100100100 | Office of the Governor | 3,050,803,000.00 | 2,257,203,807.71 | 2,275,002,907.73 | 74.6% | 775,800,092.27 |
| 011100100200 | Office of the Deputy Governor | 994,352,000.00 | 24,795,754.19 | 83,978,766.25 | 8.4% | 910,373,233.75 |
| 011100500100 | Sustainable Development Goals (Former MDG's Office) | 58,894,000.00 | - | 596,167.75 | 1.0% | 58,297,832.25 |
| 011100800100 | Adamawa State Emergency Management Agency (ADSEMA) | 188,319,000.00 | 37,362,960.96 | 38,539,543.44 | 20.5% | 149,779,456.56 |
| 011101000100 | Bureau for Public Procurement | 469,273,000.00 | 71,908,108.81 | 122,509,261.00 | 26.1% | 346,763,739.00 |
| 011101600200 | World Bank Development Partner Projects(WBDPP) | 17,379,000.00 | 2,245,463.27 | 4,501,389.53 | 25.9% | 12,877,610.47 |
| 011101700200 | Cabinet Affairs Office | 59,459,000.00 | 4,041,750.60 | 5,853,325.11 | 9.8% | 53,605,674.89 |
| 011101800100 | Security and Special Services Department | 12,808,045,797.00 | 3,839,274,070.04 | 3,848,126,866.86 | 30.0% | 8,959,918,930.14 |
| 01110100100 | Community and Social Development Agency | 1,151,968,422.00 | 318,983,912.54 | 318,983,912.54 | 27.7% | 832,984,509.46 |
| 011118400100 | Gongola Basin Energy Development Company | 6,728,000.00 | 1,381,462.28 | 2,501,905.05 | 37.2% | 4,226,094.95 |
| 011118500100 | Department of Chieftaincy Affairs | 32,586,000.00 | 24,695,330.51 | 25,117,134.23 | 77.1% | 7,468,865.77 |
| 016100000000 | Office of the Secretary to the State Government | 6,754,508,380.00 | 570,866,682.40 | 649,747,306.28 | 9.6% | 6,104,761,073.72 |
| 016100100100 | Office of the Secretary to the State Government | 3,107,650,000.00 | 407,532,576.22 | 408,955,335.99 | 13.2% | 2,698,694,664.01 |
| 016102100300 | Poverty Alleviation Agency | 2,295,168,380.00 | 134,000,312.03 | 135,659,732.50 | 5.9% | 2,159,508,647.50 |
| 016103700100 | Muslim Pilgrims Welfare Board | 841,469,000.00 | 17,264,424.90 | 18,570,329.88 | 2.2% | 822,898,670.12 |
| 016103800100 | Christian Pilgrims Welfare Board | 400,291,000.00 | 8,478,264.45 | 82,970,803.11 | 20.7% | 317,320,196.89 |
| 016105200100 | NEPAD/APRM | 109,930,000.00 | 3,591,104.80 | 3,591,104.80 | 3.3% | 106,338,895.20 |
| 011200000000 | Adamawa State House of Assembly | 8,226,013,592.00 | 641,002,767.96 | 821,411,919.99 | 10.0% | 7,404,601,672.02 |
| 011200300100 | Adamawa State House of Assembly (Legislature) | 7,918,657,592.00 | 583,200,460.88 | 740,645,035.46 | 9.4% | 7,178,012,556.55 |
| 011200400100 | House of Assembly Service Commission | 307,356,000.00 | 57,802,307.08 | 80,766,884.53 | 26.3% | 226,589,115.47 |
| 012300000000 | Ministry of Information and Strategy | 1,785,926,506.00 | 188,827,157.25 | 281,423,201.36 | 15.8% | 1,504,503,304.64 |
| 012300100100 | Ministry of Information and Strategy | 283,835,000.00 | 79,604,613.73 | 91,458,956.35 | 32.2% | 192,376,043.65 |
| 012300300100 | Adamawa Television Corporation | 1,062,684,506.00 | 46,777,698.83 | 49,843,837.18 | 4.7% | 1,012,840,668.82 |
| 012300400100 | Adamawa Broadcasting Corporation | 203,488,000.00 | 34,714,518.01 | 55,147,805.68 | 27.1% | 148,340,194.32 |
| 012301300100 | Government Printing Press | 48,327,000.00 | 6,677,833.53 | 15,925,175.80 | 33.0% | 32,401,824.20 |
| 012305500100 | Adamawa Press Limited | 187,592,000.00 | 21,052,493.15 | 69,047,426.35 | 36.8% | 118,544,573.65 |
| 012500000000 | Office of the Head of Service | 10,745,955,914.00 | 3,496,799,620.60 | 3,786,361,442.69 | 35.2% | 6,959,594,471.31 |
| 012500100100 | Office of the Head of Service | 1,199,128,000.00 | 104,119,500.50 | 210,047,008.57 | 17.5% | 989,080,991.43 |
| 012500500100 | Establishment and Training Department | 300,184,000.00 | 75,465,972.94 | 141,400,265.14 | 47.1% | 158,783,734.86 |
| 012500700100 | Adamawa State Staff Pension Board | 9,216,576,914.00 | 3,316,513,900.78 | 3,433,731,094.70 | 37.3% | 5,782,845,819.30 |
| 012500800100 | Department of Labour and Productivity | 30,067,000.00 | 700,246.38 | 1,183,074.28 | 3.9% | 28,883,925.72 |
| 014000000000 | Office of the State Auditor General | 442,924,089.00 | 66,107,040.18 | 110,697,223.42 | 25.0% | 332,226,865.58 |
| 014000100100 | Office of the State Auditor General | 316,916,000.00 | 45,009,135.52 | 89,599,318.76 | 28.3% | 227,316,681.24 |
| 014000200100 | Office of the Auditor General for Local Government | 112,964,089.00 | 21,097,904.66 | 21,097,904.66 | 18.7% | 91,866,184.34 |
| 014000300100 | Audit Commission | 13,044,000.00 | - | - | 0.0% | 13,044,000.00 |
| 014700000000 | Civil Service Commission (CSC) | 193,024,684.00 | 18,119,067.66 | 21,442,459.05 | 11.1% | 171,582,224.95 |
| 014700100100 | Civil Service Commission | 193,024,684.00 | 18,119,067.66 | 21,442,459.05 | 11.1% | 171,582,224.95 |
| 014900000000 | Local Government Service Commission | 22,217,223.00 | 14,026,605.05 | 14,300,372.75 | 64.4% | 7,916,850.25 |
| 014900100100 | Local Government Service Commission | 22,217,223.00 | 14,026,605.05 | 14,300,372.75 | 64.4% | 7,916,850.25 |
| 014800000000 | Adamawa State Independence Electoral Commission | 162,383,000.00 | 24,928,581.13 | 57,996,059.01 | 35.7% | 104,386,940.99 |
| 014800100100 | Adamawa State Independence Electoral Commission | 162,383,000.00 | 24,928,581.13 | 57,996,059.01 | 35.7% | 104,386,940.99 |
| 016300000000 | Ministry for Special Duties | 54,050,324.00 | 7,038,302.80 | 7,810,902.04 | 14.5% | 46,239,421.96 |
| 016300100100 | Ministry for Special Duties | 54,050,324.00 | 7,038,302.80 | 7,810,902.04 | 14.5% | 46,239,421.96 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 020000000000 | Economic Sector | 69,795,598,144.00 | 8,583,496,014.30 | 17,281,829,042.45 | 24.8% | 52,513,769,101.55 |
| 021500000000 | Ministry of Agriculture | 2,326,645,811.00 | 110,607,004.73 | 245,253,445.49 | 10.5% | 2,081,392,365.51 |
| 021500100100 | Ministry of Agriculture | 1,916,471,811.00 | 64,880,907.96 | 153,715,187.94 | 8.0% | 1,762,756,623.06 |
| 021510200100 | Adamawa ADP | 222,085,000.00 | 26,015,741.87 | 52,494,710.91 | 23.6% | 169,590,289.09 |
| 021510300100 | Adamawa Agricultural Mechanization Authority | 188,089,000.00 | 19,710,354.90 | 39,043,546.64 | 20.8% | 149,045,453.36 |
| 022000000000 | Ministry of Finance | 34,584,323,179.00 | 4,443,187,535.87 | 9,422,734,270.97 | 27.2% | 25,161,588,908.04 |
| 022000100100 | Ministry of Finance | 9,183,252,079.00 | 484,264,034.41 | 1,270,512,773.27 | 13.8% | 7,912,739,305.73 |
| 022000200100 | Debt Management Agency | 45,662,000.00 | 10,949,363.73 | 15,958,995.87 | 35.0% | 29,703,004.14 |
| 022000300100 | Budget Department | 272,902,000.00 | 12,439,427.17 | 19,146,984.72 | 7.0% | 253,755,015.28 |
| 022000700100 | Office of the Accountant General | 23,314,523,100.00 | 3,860,850,966.43 | 7,971,327,659.28 | 34.2% | 15,343,195,440.72 |
| 022000800100 | Board of Internal Revenue | 1,749,956,000.00 | 70,667,835.63 | 140,969,860.33 | 8.1% | 1,608,986,139.67 |
| 022000900100 | State Fiscal Transparency, Accountability And Sustain.Progr | 18,028,000.00 | 4,015,908.50 | 4,817,997.50 | 26.7% | 13,210,002.50 |
| 022200000000 | Ministry of Commerce, Trade and Industries | 1,194,165,000.00 | 53,003,264.23 | 82,457,825.55 | 6.9% | 1,111,707,174.45 |
| 022200100100 | Ministry of Commerce | 1,194,165,000.00 | 53,003,264.23 | 82,457,825.55 | 6.9% | 1,111,707,174.45 |
| 022900000000 | Ministry of Transportation | 394,740,653.00 | 15,867,359.29 | 27,645,478.26 | 7.0% | 367,095,174.74 |
| 022900100100 | Ministry of Transportation | 383,218,653.00 | 15,867,359.29 | 27,645,478.26 | 7.2% | 355,573,174.74 |
| 022905300100 | Adamawa Transport Company | 11,522,000.00 | - | - | 0.0% | 11,522,000.00 |
| 023300000000 | Ministry of Mineral Resources Development | 369,692,891.00 | 13,981,878.34 | 22,443,267.44 | 6.1% | 347,249,623.56 |
| 023300100100 | Ministry of Mineral Resources Development | 80,193,000.00 | 6,028,425.74 | 14,489,814.84 | 18.1% | 65,703,185.16 |
| 023305200100 | Adamawa State Mining Company | 289,499,891.00 | 7,953,452.60 | 7,953,452.60 | 2.7% | 281,546,438.41 |
| 023400000000 | Ministry of Works and Energy Development | 20,258,923,136.00 | 3,115,574,725.86 | 6,096,247,384.37 | 30.1% | 14,162,675,751.63 |
| 023400100100 | Ministry of Works and Energy Development | 19,845,326,136.00 | 3,113,375,594.46 | 5,759,294,631.94 | 29.0% | 14,086,031,504.06 |
| 023400400100 | Adamawa State Road Maintenance Agency | 413,597,000.00 | 2,199,131.40 | 336,952,752.43 | 81.5% | 76,644,247.57 |
| 023600000000 | Ministry of Culture and Tourism | 509,191,270.00 | 47,527,527.15 | 65,689,145.33 | 12.9% | 443,502,124.67 |
| 023600100100 | Ministry of Culture and Tourism | 351,836,270.00 | 18,477,519.44 | 33,080,618.39 | 9.4% | 318,755,651.61 |
| 023600300100 | Adamawa State Agency for Museum and Monuments | 24,023,000.00 | 3,864,487.94 | 4,164,868.44 | 17.3% | 19,858,131.56 |
| 023600400100 | Arts Council | 73,748,000.00 | 25,185,519.77 | 28,443,658.50 | 38.6% | 45,304,341.50 |
| 023605200100 | Hotel and Tourism Board | 59,584,000.00 | - | - | 0.0% | 59,584,000.00 |
| 023800000000 | Adamawa State Planning Commission | 1,747,206,000.00 | 116,913,592.53 | 165,403,818.56 | 9.5% | 1,581,802,181.44 |
| 023800100100 | Adamawa State Planning Commission | 1,520,938,000.00 | 74,930,204.04 | 87,364,688.98 | 5.7% | 1,433,573,311.02 |
| 023800400100 | Adamawa State Bureau of Statistics | 226,268,000.00 | 41,983,388.49 | 78,039,129.58 | 34.5% | 148,228,870.42 |
| 025000000000 | Fiscal Responsibility Commission | 100,688,323.00 | 23,624,799.14 | 33,914,212.54 | 33.7% | 66,774,110.46 |
| 025000100100 | Fiscal Responsibility Commission | 100,688,323.00 | 23,624,799.14 | 33,914,212.54 | 33.7% | 66,774,110.46 |
| 025200000000 | Ministry of Water Resources | 2,214,998,860.00 | 155,905,606.52 | 343,181,371.74 | 15.5% | 1,871,817,488.26 |
| 025200100100 | Ministry of Water Resources | 1,142,533,860.00 | 15,555,616.21 | 59,634,494.30 | 5.2% | 1,082,899,365.70 |
| 025210200100 | Adamawa State Water Board | 785,996,000.00 | 130,009,807.68 | 244,992,477.37 | 31.2% | 541,003,522.63 |
| 025210300100 | Rural Water Supply & Environmental Sanitation Agency (RWESA) | 179,798,000.00 | 6,856,732.14 | 12,723,099.04 | 7.1% | 167,074,900.96 |
| 025210400100 | Small Towns Water Supply Agency | 106,671,000.00 | 3,483,450.49 | 25,831,301.03 | 24.2% | 80,839,698.97 |
| 025300000000 | Ministry of Housing and Urban Development | 3,701,766,502.00 | 94,101,353.96 | 152,319,667.86 | 4.1% | 3,549,446,834.14 |
| 025300100100 | Ministry of Housing and Urban Development | 3,376,074,502.00 | 70,641,633.36 | 106,170,961.36 | 3.1% | 3,269,903,540.64 |
| 025305300100 | Adamawa State Urban Planning & Development Authority | 325,692,000.00 | 23,459,720.60 | 46,148,706.50 | 14.2% | 279,543,293.50 |
| 026000000000 | Ministry of Lands and Survey | 518,425,208.00 | 213,763,666.93 | 251,573,042.05 | 48.5% | 266,852,165.95 |
| 026000100100 | Ministry of Lands and Survey | 324,246,208.00 | 196,386,184.93 | 220,881,708.80 | 68.1% | 103,364,499.20 |
| 026000200100 | Office of the Surveyor General | 194,179,000.00 | 17,377,482.00 | 30,691,333.25 | 15.8% | 163,487,666.75 |
| 026500000000 | Ministry of Livestock & Aquaculture Development | 766,288,778.00 | 154,320,883.57 | 324,190,529.88 | 42.3% | 442,098,248.12 |
| 026500100100 | Ministry of Livestock & Aquaculture Development | 766,288,778.00 | 154,320,883.57 | 324,190,529.88 | 42.3% | 442,098,248.12 |
| 026600000000 | Ministry of Entrepreneurship Development | 1,108,542,533.00 | 25,116,816.16 | 48,775,582.39 | 4.4% | 1,059,766,950.61 |
| 026600100100 | Ministry of Entrepreneurship Development | 1,108,542,533.00 | 25,116,816.16 | 48,775,582.39 | 4.4% | 1,059,766,950.61 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 03000000000 | Law and Justice Sector | 5,437,978,800.00 | 919,525,745.78 | 1,652,309,169.32 | 30.4% | 3,785,669,630.68 |
| 03180000000 | Adamawa State Judicial Service Commission | 4,854,455,801.00 | 837,558,844.13 | 1,520,815,064.46 | 31.3% | 3,333,640,736.54 |
| 031801100100 | Adamawa State Judicial Service Commission | 245,301,000.00 | 24,314,411.88 | 34,993,361.57 | 14.3% | 210,307,638.43 |
| 031805100100 | High Court of Justice | 1,394,336,571.00 | 279,183,521.90 | 328,612,268.86 | 23.6% | 1,065,724,302.14 |
| 031805200100 | Customary Court of Appeal | 290,247,000.00 | 32,447,935.59 | 58,703,607.44 | 20.2% | 231,543,392.56 |
| 031805300100 | Sharia Court of Appeal | 359,464,230.00 | 41,880,999.38 | 72,919,864.51 | 20.3% | 286,544,365.49 |
| 031805500100 | Area Courts | 2,565,107,000.00 | 459,731,975.38 | 1,025,585,962.08 | 40.0% | 1,539,521,037.92 |
| 03260000000 | Ministry of Justice | 583,522,999.00 | 81,966,901.65 | 131,494,104.86 | 22.5% | 452,028,894.14 |
| 032600100100 | Ministry of Justice | 583,522,999.00 | 81,966,901.65 | 131,494,104.86 | 22.5% | 452,028,894.14 |
| 04000000000 | Regional | 556,143,992.00 | 4,087,649.35 | 8,996,558.45 | 1.6% | 547,147,433.55 |
| 04690000000 | Min of Reconstruction, Rehab, Reintegration Humanitarian Ser | 556,143,992.00 | 4,087,649.35 | 8,996,558.45 | 1.6% | 547,147,433.55 |
| 046900100100 | Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | 489,829,992.00 | 3,599,921.78 | 8,221,103.31 | 1.7% | 481,608,888.69 |
| 046900300100 | Boundary Commission | 66,314,000.00 | 487,727.57 | 775,455.14 | 1.2% | 65,538,544.86 |
| 05000000000 | Social Sector | 52,004,523,193.00 | 8,334,633,659.00 | 13,777,779,602.07 | 26.5% | 38,226,742,590.93 |
| 05130000000 | Ministry of Youth & Sports Development | 1,363,847,186.00 | 69,449,977.32 | 102,102,618.03 | 7.5% | 1,261,744,567.97 |
| 051300100100 | Ministry of Youth and Sports Development | 1,067,889,186.00 | 24,463,783.34 | 40,144,704.91 | 3.8% | 1,027,744,481.09 |
| 051305100100 | Sports Council | 107,302,000.00 | 16,934,446.55 | 33,906,165.69 | 31.6% | 73,395,834.31 |
| 051305300100 | Adamawa United Foot Ball Club | 188,656,000.00 | 28,051,747.43 | 28,051,747.43 | 14.9% | 160,604,252.57 |
| 05140000000 | Ministry of Women Affairs | 260,260,020.00 | 46,605,108.83 | 84,017,592.19 | 32.3% | 176,242,427.81 |
| 051400100100 | Ministry of Women Affairs | 260,260,020.00 | 46,605,108.83 | 84,017,592.19 | 32.3% | 176,242,427.81 |
| 05170000000 | Ministry of Education and Human Capital Development | 21,032,272,492.00 | 4,499,605,011.59 | 7,319,583,937.42 | 34.8% | 13,712,688,554.58 |
| 051700100100 | Ministry of Education and Human Capital Development | 9,800,601,492.00 | 1,596,275,965.25 | 1,635,255,603.89 | 16.7% | 8,165,345,888.11 |
| 051700300100 | Adamawa State Universal Basic Education Board | 110,950,000.00 | 7,105,158.81 | 7,105,158.81 | 6.4% | 103,844,841.19 |
| 051700800100 | Adamawa State Library Board | 364,613,000.00 | 40,825,039.03 | 81,151,645.34 | 22.3% | 283,461,354.66 |
| 051700900100 | Adamawa State Mass Education Board (ADSMEB) | 188,260,000.00 | 30,212,226.70 | 57,916,411.02 | 30.8% | 130,343,588.98 |
| 051705100100 | Post Primary Schools Mgt Board | 10,388,259,000.00 | 2,821,549,962.09 | 5,530,756,687.77 | 53.2% | 4,857,502,312.23 |
| 051706400100 | Education Resource Centre | 179,589,000.00 | 3,636,659.70 | 7,398,430.58 | 4.1% | 172,190,569.42 |
| 05210000000 | Ministry of Health and Human Services | 12,309,560,890.00 | 1,882,072,885.00 | 3,509,577,977.68 | 28.5% | 8,799,982,912.32 |
| 052100100100 | Ministry of Health and Human Services | 6,503,476,890.00 | 492,325,894.34 | 1,081,977,756.10 | 16.6% | 5,421,499,133.90 |
| 052100300100 | Primary Health Care Development Agency | 279,251,000.00 | 22,330,652.48 | 38,867,058.29 | 13.9% | 240,383,941.71 |
| 052100200100 | Adamawa State Contributory Health Management Agency | 1,060,545,000.00 | 280,830.55 | 843,097.55 | 0.1% | 1,059,701,902.45 |
| 052103300100 | Adamawa State Action for the Control of HIV/AIDS (ADSACA) | 97,615,000.00 | 7,508,847.76 | 13,702,695.52 | 14.0% | 83,912,304.48 |
| 052110200100 | Adamawa State Hospital Services Management Board | 3,862,908,000.00 | 1,269,515,209.20 | 2,272,268,300.31 | 58.8% | 1,590,639,699.69 |
| 052110300100 | Adamawa Traditional Medicine Board | 3,324,000.00 | 1,504,090.30 | 1,504,090.30 | 45.2% | 1,819,909.70 |
| 052111300100 | Adamawa Essential Drugs Programme | 86,243,000.00 | 12,287,943.07 | 24,095,562.31 | 27.9% | 62,147,437.69 |
| 052111400100 | Adamawa State Specialist Hospital Yola | 416,198,000.00 | 76,319,417.30 | 76,319,417.30 | 18.3% | 339,878,582.70 |
| 05680000000 | Ministry of Tertiary and Professional Education | 12,141,883,911.00 | 1,196,847,285.26 | 1,842,578,988.93 | 15.2% | 10,299,304,922.07 |
| 056800100100 | Ministry of Tertiary and Professional Education | 87,199,000.00 | 7,115,694.95 | 9,238,759.65 | 10.6% | 77,960,240.35 |
| 056800300100 | College of Agriculture Ganye | 802,100,000.00 | 160,207,142.21 | 160,207,142.21 | 20.0% | 641,892,857.79 |
| 056800400100 | College of Legal Studies Yola | 707,829,000.00 | 130,649,284.09 | 130,649,284.09 | 18.5% | 577,179,715.91 |
| 056801800100 | Adamawa State Polytechnic Yola | 1,450,442,000.00 | 359,837,462.60 | 359,837,462.60 | 24.8% | 1,090,604,537.40 |
| 056801900100 | College of Education Hong | 1,386,394,000.00 | 319,116,621.52 | 319,962,033.52 | 23.1% | 1,066,431,966.48 |
| 056802100100 | Adamawa State University Mubi | 5,908,480,911.00 | - | - | 0.0% | 5,908,480,911.00 |
| 056802200100 | Adamawa State Scholarship Trust Fund | 536,508,000.00 | 47,996,236.74 | 676,800,270.12 | 126.1% | - 140,292,270.12 |
| 056802300100 | College of Nursing & Midwifery Yola | 678,113,000.00 | 125,251,105.47 | 139,209,043.56 | 20.5% | 538,903,956.44 |
| 056802400100 | College of Health Technology Michika | 584,818,000.00 | 46,673,737.68 | 46,674,993.18 | 8.0% | 538,143,006.82 |
| 05350000000 | Ministry of Environment and Natural Resources Development | 1,617,157,735.00 | 100,271,682.03 | 200,477,362.90 | 12.4% | 1,416,680,372.10 |
| 053500100100 | Ministry of Environment and Natural Resources Development | 1,617,157,735.00 | 100,271,682.03 | 200,477,362.90 | 12.4% | 1,416,680,372.10 |
| 05540000000 | Ministry of Rural Infrastructure & Community Development | 3,074,178,000.00 | 508,002,887.40 | 672,165,841.29 | 21.9% | 2,402,012,158.71 |
| 055400100100 | Ministry of Rural Infrastructure & Community Development | 2,574,178,000.00 | 508,002,887.40 | 672,165,841.29 | 26.1% | 1,902,012,158.71 |
| 055405100100 | Rural Access and Mobility Project | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 05510000000 | Ministry for Local Government Affairs | 205,361,959.00 | 31,778,821.56 | 47,275,283.62 | 23.0% | 158,086,675.38 |
| 055100100100 | Ministry for Local Government Affairs | 81,891,000.00 | 18,447,945.39 | 33,944,407.45 | 41.5% | 47,946,592.55 |
| 055100500100 | Local Government Staff Pension Board | 123,470,959.00 | 13,330,876.17 | 13,330,876.17 | 10.8% | 110,140,082.83 |

Table 5: Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 44,202,901,540.00 | 11,425,671,308.43 | 17,845,431,343.18 | 40.4% | 26,357,470,196.82 |
| 010000000000 | Administration Sector | 13,924,697,600.00 | 4,488,042,340.47 | 5,104,929,136.38 | 36.7% | 8,819,768,463.62 |
| 011100000000 | Governor's Office | 715,515,000.00 | 576,241,528.27 | 637,229,460.85 | 89.1% | 78,285,539.15 |
| 011100100100 | Office of the Governor | 444,310,000.00 | 504,477,078.71 | 522,276,178.73 | 117.5% | - 77,966,178.73 |
| 011100100200 | Office of the Deputy Governor | 22,906,000.00 | 14,985,094.19 | 17,298,328.28 | 75.5% | 5,607,671.72 |
| 011101000100 | Bureau for Public Procurement | 173,163,000.00 | 45,699,563.37 | 76,722,134.75 | 44.3% | 96,440,865.25 |
| 011101700200 | Cabinet Affairs Office | 3,027,000.00 | - | - | 0.0% | 3,027,000.00 |
| 011101800100 | Security and Special Services Department | 64,861,000.00 | 10,079,561.73 | 18,932,358.55 | 29.2% | 45,928,641.45 |
| 011110100100 | Community and Social Development Agency | 2,633,000.00 | - | - | 0.0% | 2,633,000.00 |
| 011118400100 | Gongola Basin Energy Development Company | 4,615,000.00 | 1,000,230.27 | 2,000,460.54 | 43.3% | 2,614,539.46 |
| 016100000000 | Office of the Secretary to the State Government | 1,037,027,000.00 | 12,694,813.48 | 16,235,498.64 | 1.6% | 1,020,791,501.36 |
| 016100100100 | Office of the Secretary to the State Government | 1,021,216,000.00 | 4,046,810.23 | 5,469,570.00 | 0.5% | 1,015,746,430.00 |
| 016103700100 | Muslim Pilgrims Welfare Board | 8,303,000.00 | 3,755,904.98 | 5,061,809.96 | 61.0% | 3,241,190.04 |
| 016103800100 | Christian Pilgrims Welfare Board | 7,508,000.00 | 4,892,098.27 | 5,704,118.68 | 76.0% | 1,803,881.32 |
| 011200000000 | Adamawa State House of Assembly | 1,051,666,000.00 | 192,168,595.95 | 290,608,206.56 | 27.6% | 761,057,793.45 |
| 011200300100 | Adamawa State House of Assembly (Legislature) | 896,922,000.00 | 139,266,009.56 | 214,741,042.72 | 23.9% | 682,180,957.29 |
| 011200400100 | House of Assembly Service Commission | 154,744,000.00 | 52,902,586.39 | 75,867,163.84 | 49.0% | 78,876,836.16 |
| 012300000000 | Ministry of Information and Strategy | 467,778,000.00 | 110,038,693.64 | 197,172,166.26 | 42.2% | 270,605,833.74 |
| 012300100100 | Ministry of Information and Strategy | 60,831,000.00 | 14,311,173.45 | 26,165,516.07 | 43.0% | 34,665,483.93 |
| 012300300100 | Adamawa Television Corporation | 94,368,000.00 | 43,934,109.99 | 44,972,401.14 | 47.7% | 49,395,598.86 |
| 012300400100 | Adamawa Broadcasting Corporation | 124,022,000.00 | 34,714,236.51 | 55,147,242.68 | 44.5% | 68,874,757.32 |
| 012301300100 | Government Printing Press | 26,850,000.00 | 5,476,423.78 | 11,289,323.26 | 42.0% | 15,560,676.74 |
| 012305500100 | Adamawa Press Limited | 161,707,000.00 | 11,602,749.91 | 59,597,683.11 | 36.9% | 102,109,316.89 |
| 012500000000 | Office of the Head of Service | 10,247,436,600.00 | 3,483,259,404.19 | 3,771,324,677.76 | 36.8% | 6,476,111,922.24 |
| 012500100100 | Office of the Head of Service | 811,198,000.00 | 104,119,500.50 | 210,047,008.57 | 25.9% | 601,150,991.43 |
| 012500500100 | Establishment and Training Department | 245,428,000.00 | 64,264,012.03 | 130,198,304.23 | 53.0% | 115,229,695.77 |
| 012500700100 | Adamawa State Staff Pension Board | 9,190,153,600.00 | 3,314,726,548.78 | 3,430,780,679.20 | 37.3% | 5,759,372,920.80 |
| 012500800100 | Department of Labour and Productivity | 657,000.00 | 149,342.88 | 298,685.76 | 45.5% | 358,314.24 |
| 014000000000 | Office of the State Auditor General | 239,976,000.00 | 62,465,919.72 | 105,984,781.96 | 44.2% | 133,991,218.04 |
| 014000100100 | Office of the State Auditor General | 142,691,000.00 | 42,515,750.76 | 86,034,613.00 | 60.3% | 56,656,387.00 |
| 014000200100 | Office of the Auditor General for Local Government | 90,402,000.00 | 19,950,168.96 | 19,950,168.96 | 22.1% | 70,451,831.04 |
| 014000300100 | Audit Commission | 6,883,000.00 | - | - | 0.0% | 6,883,000.00 |
| 014700000000 | Civil Service Commission (CSC) | 16,120,000.00 | 12,574,131.29 | 13,661,249.60 | 84.7% | 2,458,750.40 |
| 014700100100 | Civil Service Commission | 16,120,000.00 | 12,574,131.29 | 13,661,249.60 | 84.7% | 2,458,750.40 |
| 014900000000 | Local Government Service Commission | 14,475,000.00 | 14,026,605.05 | 14,300,372.75 | 98.8% | 174,627.25 |
| 014900100100 | Local Government Service Commission | 14,475,000.00 | 14,026,605.05 | 14,300,372.75 | 98.8% | 174,627.25 |
| 014800000000 | Adamawa State Independence Electoral Commission | 128,475,000.00 | 21,475,834.10 | 54,543,311.98 | 42.5% | 73,931,688.02 |
| 014800100100 | Adamawa State Independence Electoral Commission | 128,475,000.00 | 21,475,834.10 | 54,543,311.98 | 42.5% | 73,931,688.02 |
| 016300000000 | Ministry for Special Duties | 6,229,000.00 | 3,096,814.77 | 3,869,410.01 | 62.1% | 2,359,589.99 |
| 016300100100 | Ministry for Special Duties | 6,229,000.00 | 3,096,814.77 | 3,869,410.01 | 62.1% | 2,359,589.99 |
| 020000000000 | Economic Sector | 4,964,229,000.00 | 935,867,892.15 | 2,137,566,752.19 | 43.1% | 2,826,662,247.81 |
| 021500000000 | Ministry of Agriculture | 455,073,000.00 | 104,003,809.30 | 208,082,953.83 | 45.7% | 246,990,046.17 |
| 021500100100 | Ministry of Agriculture | 251,276,000.00 | 61,254,636.59 | 120,731,704.84 | 48.0% | 130,544,295.16 |
| 021510200100 | Adamawa ADP | 119,597,000.00 | 24,843,976.84 | 50,873,945.88 | 42.5% | 68,723,054.12 |
| 021510300100 | Adamawa Agricultural Mechanization Authority | 84,200,000.00 | 17,905,195.87 | 36,477,303.11 | 43.3% | 47,722,696.89 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 02200000000 | Ministry of Finance | 1,760,379,000.00 | 269,695,562.35 | 540,395,505.78 | 30.7% | 1,219,983,494.23 |
| 022000100100 | Ministry of Finance | 110,922,000.00 | 12,979,319.21 | 26,406,821.70 | 23.8% | 84,515,178.30 |
| 022000200100 | Debt Management Agency | 19,438,000.00 | 6,782,215.01 | 11,303,028.14 | 58.1% | 8,134,971.87 |
| 022000300100 | Budget Department | 18,743,000.00 | 4,246,764.24 | 8,455,807.23 | 45.1% | 10,287,192.77 |
| 022000700100 | Office of the Accountant General | 931,165,000.00 | 175,019,428.26 | 353,259,988.38 | 37.9% | 577,905,011.62 |
| 022000800100 | Board of Internal Revenue | 675,346,000.00 | 70,667,835.63 | 140,969,860.33 | 20.9% | 534,376,139.67 |
| 022000900100 | State Fiscal Transparency, Accountability And Sustain.Progr | 4,765,000.00 | - | - | 0.0% | 4,765,000.00 |
| 02220000000 | Ministry of Commerce, Trade and Industries | 111,832,000.00 | 27,321,868.84 | 52,422,772.71 | 46.9% | 59,409,227.29 |
| 022200100100 | Ministry of Commerce | 111,832,000.00 | 27,321,868.84 | 52,422,772.71 | 46.9% | 59,409,227.29 |
| 02290000000 | Ministry of Transportation | 51,403,000.00 | 13,813,762.27 | 25,356,666.02 | 49.3% | 26,046,333.98 |
| 022900100100 | Ministry of Transportation | 51,403,000.00 | 13,813,762.27 | 25,356,666.02 | 49.3% | 26,046,333.98 |
| 02330000000 | Ministry of Mineral Resources Development | 12,112,000.00 | 6,433,475.73 | 7,969,379.73 | 65.8% | 4,142,620.27 |
| 023300100100 | Ministry of Mineral Resources Development | 9,904,000.00 | 3,971,711.35 | 5,507,615.35 | 55.6% | 4,396,384.65 |
| 023305200100 | Adamawa State Mining Company | 2,208,000.00 | 2,461,764.38 | 2,461,764.38 | 111.5% | - 253,764.38 |
| 02340000000 | Ministry of Works and Energy Development | 517,291,000.00 | 27,064,640.99 | 385,043,267.88 | 74.4% | 132,247,732.12 |
| 023400100100 | Ministry of Works and Energy Development | 122,656,000.00 | 25,226,349.84 | 48,811,904.45 | 39.8% | 73,844,095.55 |
| 023400400100 | Adamawa State Road Maintenance Agency | 394,635,000.00 | 1,838,291.15 | 336,231,363.43 | 85.2% | 58,403,636.57 |
| 02360000000 | Ministry of Culture and Tourism | 121,462,220.00 | 39,432,626.18 | 52,761,603.90 | 43.4% | 68,700,616.10 |
| 023600100100 | Ministry of Culture and Tourism | 55,581,000.00 | 13,982,590.87 | 25,255,072.37 | 45.4% | 30,325,927.63 |
| 023600300100 | Adamawa State Agency for Museum and Monuments | 14,386,000.00 | 2,067,147.54 | 2,067,147.54 | 14.4% | 12,318,852.46 |
| 023600400100 | Arts Council | 46,859,000.00 | 23,382,887.77 | 25,439,383.99 | 54.3% | 21,419,616.01 |
| 023605200100 | Hotel and Tourism Board | 4,636,220.00 | - | - | 0.0% | 4,636,220.00 |
| 02380000000 | Adamawa State Planning Commission | 229,104,000.00 | 53,221,018.80 | 90,950,050.38 | 39.7% | 138,153,949.62 |
| 023800100100 | Adamawa State Planning Commission | 63,118,000.00 | 16,077,822.95 | 26,760,248.64 | 42.4% | 36,357,751.36 |
| 023800400100 | Adamawa State Bureau of Statistics | 165,986,000.00 | 37,143,195.85 | 64,189,801.74 | 38.7% | 101,796,198.26 |
| 02500000000 | Fiscal Responsibility Commission | 48,615,000.00 | 17,470,311.61 | 26,492,184.25 | 54.5% | 22,122,815.75 |
| 025000100100 | Fiscal Responsibility Commission | 48,615,000.00 | 17,470,311.61 | 26,492,184.25 | 54.5% | 22,122,815.75 |
| 02520000000 | Ministry of Water Resources | 602,914,000.00 | 135,022,458.25 | 269,549,247.94 | 44.7% | 333,364,752.06 |
| 025200100100 | Ministry of Water Resources | 59,728,000.00 | 15,555,616.21 | 29,233,448.81 | 48.9% | 30,494,551.19 |
| 025210200100 | Adamawa State Water Board | 517,204,000.00 | 113,838,512.40 | 228,821,182.09 | 44.2% | 288,382,817.91 |
| 025210300100 | Rural Water Supply & Environmental Sanitation Agency (RWESA) | 23,776,000.00 | 5,628,329.64 | 11,494,617.04 | 48.3% | 12,281,382.96 |
| 025210400100 | Small Towns Water Supply Agency | 2,206,000.00 | - | - | 0.0% | 2,206,000.00 |
| 02530000000 | Ministry of Housing and Urban Development | 148,478,000.00 | 34,257,349.34 | 66,065,503.21 | 44.5% | 82,412,496.79 |
| 025300100100 | Ministry of Housing and Urban Development | 56,075,000.00 | 12,369,112.30 | 22,319,878.27 | 39.8% | 33,755,121.73 |
| 025305300100 | Adamawa State Urban Planning & Development Authority | 92,403,000.00 | 21,888,237.04 | 43,745,624.94 | 47.3% | 48,657,375.06 |
| 02600000000 | Ministry of Lands and Survey | 155,969,000.00 | 34,728,113.43 | 67,387,772.36 | 43.2% | 88,581,227.64 |
| 026000100100 | Ministry of Lands and Survey | 82,657,000.00 | 21,674,580.63 | 41,020,388.31 | 49.6% | 41,636,611.69 |
| 026000200100 | Office of the Surveyor General | 73,312,000.00 | 13,053,532.80 | 26,367,384.05 | 36.0% | 46,944,615.95 |
| 02650000000 | Ministry of Livestock & Aquaculture Development | 647,887,780.00 | 149,498,147.38 | 297,526,330.29 | 45.9% | 350,361,449.71 |
| 026500100100 | Ministry of Livestock & Aquaculture Development | 647,887,780.00 | 149,498,147.38 | 297,526,330.29 | 45.9% | 350,361,449.71 |
| 02660000000 | Ministry of Entrepreneurship Development | 101,709,000.00 | 23,904,747.66 | 47,563,513.89 | 46.8% | 54,145,486.11 |
| 026600100100 | Ministry of Entrepreneurship Development | 101,709,000.00 | 23,904,747.66 | 47,563,513.89 | 46.8% | 54,145,486.11 |
| 03000000000 | Law and Justice Sector | 3,521,283,940.00 | 671,082,632.16 | 1,338,815,761.54 | 38.0% | 2,182,468,178.46 |
| 03180000000 | Adamawa State Judicial Service Commission | 3,308,884,940.00 | 617,468,699.84 | 1,235,674,626.01 | 37.3% | 2,073,210,313.99 |
| 031801100100 | Adamawa State Judicial Service Commission | 90,326,000.00 | 16,606,977.21 | 24,108,568.00 | 26.7% | 66,217,432.00 |
| 031805100100 | High Court of Justice | 683,210,710.00 | 97,156,167.12 | 97,156,167.12 | 14.2% | 586,054,542.88 |
| 031805200100 | Customary Court of Appeal | 81,622,000.00 | 17,628,314.81 | 35,488,313.04 | 43.5% | 46,133,686.96 |
| 031805300100 | Sharia Court of Appeal | 161,860,230.00 | 30,486,620.25 | 60,805,078.50 | 37.6% | 101,055,151.50 |
| 031805500100 | Area Courts | 2,291,866,000.00 | 455,590,620.45 | 1,018,116,499.35 | 44.4% | 1,273,749,500.65 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 032600000000 | Ministry of Justice | 212,399,000.00 | 53,613,932.32 | 103,141,135.53 | 48.6% | 109,257,864.47 |
| 032600100100 | Ministry of Justice | 212,399,000.00 | 53,613,932.32 | 103,141,135.53 | 48.6% | 109,257,864.47 |
| 040000000000 | Regional | 1,651,000.00 | 487,727.57 | 775,455.14 | 47.0% | 875,544.86 |
| 046900000000 | Min of Reconstruction, Rehab, Reintegration Humanitarian Ser | 1,651,000.00 | 487,727.57 | 775,455.14 | 47.0% | 875,544.86 |
| 046900300100 | Boundary Commission | 1,651,000.00 | 487,727.57 | 775,455.14 | 47.0% | 875,544.86 |
| 050000000000 | Social Sector | 21,791,040,000.00 | 5,330,190,716.08 | 9,263,344,237.93 | 42.5% | 12,527,695,762.07 |
| 051300000000 | Ministry of Youth & Sports Development | 90,542,000.00 | 24,691,016.32 | 44,022,771.33 | 48.6% | 46,519,228.67 |
| 051300100100 | Ministry of Youth and Sports Development | 33,573,000.00 | 8,142,651.32 | 14,698,915.61 | 43.8% | 18,874,084.39 |
| 051305100100 | Sports Council | 55,631,000.00 | 15,123,365.00 | 27,898,855.72 | 50.1% | 27,732,144.28 |
| 051305300100 | Adamawa United Foot Ball Club | 1,338,000.00 | 1,425,000.00 | 1,425,000.00 | 106.5% | - 87,000.00 |
| 051400000000 | Ministry of Women Affairs | 128,237,000.00 | 32,089,037.29 | 63,734,327.76 | 49.7% | 64,502,672.24 |
| 051400100100 | Ministry of Women Affairs | 128,237,000.00 | 32,089,037.29 | 63,734,327.76 | 49.7% | 64,502,672.24 |
| 051700000000 | Ministry of Education and Human Capital Development | 9,898,593,000.00 | 2,718,713,401.15 | 5,425,643,925.89 | 54.8% | 4,472,949,074.12 |
| 051700100100 | Ministry of Education and Human Capital Development | 124,132,000.00 | 29,807,409.20 | 57,415,786.09 | 46.3% | 66,716,213.91 |
| 051700300100 | Adamawa State Universal Basic Education Board | 92,196,000.00 | 7,105,158.81 | 7,105,158.81 | 7.7% | 85,090,841.19 |
| 051700800100 | Adamawa State Library Board | 161,439,000.00 | 40,583,919.80 | 80,578,164.11 | 49.9% | 80,860,835.89 |
| 051700900100 | Adamawa State Mass Education Board (ADSMEB) | 124,082,000.00 | 29,851,467.50 | 57,555,651.82 | 46.4% | 66,526,348.18 |
| 051705100100 | Post Primary Schools Mgt Board | 9,382,621,000.00 | 2,608,328,222.74 | 5,216,789,517.67 | 55.6% | 4,165,831,482.33 |
| 051706400100 | Education Resource Centre | 14,123,000.00 | 3,037,223.09 | 6,199,647.38 | 43.9% | 7,923,352.62 |
| 052100000000 | Ministry of Health and Human Services | 4,270,825,000.00 | 1,330,183,884.14 | 2,380,081,226.99 | 55.7% | 1,890,743,773.01 |
| 052100100100 | Ministry of Health and Human Services | 219,201,000.00 | 48,247,002.36 | 93,342,616.85 | 42.6% | 125,858,383.15 |
| 052100300100 | Primary Health Care Development Agency | 68,005,000.00 | 16,696,604.90 | 31,674,772.06 | 46.6% | 36,330,227.94 |
| 052103300100 | Adamawa State Action for the Control of HIV/AIDS (ADSACA) | 36,435,000.00 | 7,508,847.76 | 13,702,695.52 | 37.6% | 22,732,304.48 |
| 052110200100 | Adamawa State Hospital Services Management Board | 3,661,384,000.00 | 1,225,576,796.35 | 2,197,398,890.55 | 60.0% | 1,463,985,109.45 |
| 052110300100 | Adamawa Traditional Medicine Board | 685,000.00 | 650,000.00 | 650,000.00 | 94.9% | 35,000.00 |
| 052111300100 | Adamawa Essential Drugs Programme | 78,247,000.00 | 12,287,943.07 | 24,095,562.31 | 30.8% | 54,151,437.69 |
| 052111400100 | Adamawa State Specialist Hospital Yola | 206,868,000.00 | 19,216,689.70 | 19,216,689.70 | 9.3% | 187,651,310.30 |
| 056800000000 | Ministry of Tertiary and Professional Education | 6,799,856,000.00 | 1,093,009,562.43 | 1,093,009,562.43 | 16.1% | 5,706,846,437.57 |
| 056800100100 | Ministry of Tertiary and Professional Education | 20,492,000.00 | 5,941,693.23 | 5,941,693.23 | 29.0% | 14,550,306.77 |
| 056800300100 | College of Agriculture Ganaye | 671,743,000.00 | 159,863,847.46 | 159,863,847.46 | 23.8% | 511,879,152.54 |
| 056800400100 | College of Legal Studies Yola | 527,956,000.00 | 129,986,398.22 | 129,986,398.22 | 24.6% | 397,969,601.78 |
| 056801800100 | Adamawa State Polytechnic Yola | 874,684,000.00 | 359,451,400.84 | 359,451,400.84 | 41.1% | 515,232,599.16 |
| 056801900100 | College of Education Hong | 1,219,718,000.00 | 318,290,908.59 | 318,290,908.59 | 26.1% | 901,427,091.41 |
| 056802100100 | Adamawa State University Mubi | 2,825,982,000.00 | - | - | 0.0% | 2,825,982,000.00 |
| 056802200100 | Adamawa State Scholarship Trust Fund | 25,513,000.00 | 3,134,983.59 | 3,134,983.59 | 12.3% | 22,378,016.41 |
| 056802300100 | College of Nursing & Midwifery Yola | 415,065,000.00 | 70,212,385.46 | 70,212,385.46 | 16.9% | 344,852,614.54 |
| 056802400100 | College of Health Technology Michika | 218,703,000.00 | 46,127,945.04 | 46,127,945.04 | 21.1% | 172,575,054.96 |
| 053500000000 | Ministry of Environment and Natural Resources Development | 429,858,000.00 | 100,271,682.03 | 198,801,373.12 | 46.2% | 231,056,626.88 |
| 053500100100 | Ministry of Environment and Natural Resources Development | 429,858,000.00 | 100,271,682.03 | 198,801,373.12 | 46.2% | 231,056,626.88 |
| 055400000000 | Ministry of Rural Infrastructure & Community Development | 60,129,000.00 | 13,300,853.32 | 24,623,520.95 | 41.0% | 35,505,479.05 |
| 055400100100 | Ministry of Rural Infrastructure & Community Development | 60,129,000.00 | 13,300,853.32 | 24,623,520.95 | 41.0% | 35,505,479.05 |
| 055100000000 | Ministry for Local Government Affairs | 113,000,000.00 | 17,931,279.39 | 33,427,529.45 | 29.6% | 79,572,470.55 |
| 055100100100 | Ministry for Local Government Affairs | 69,100,000.00 | 17,931,279.39 | 33,427,529.45 | 48.4% | 35,672,470.55 |
| 055100500100 | Local Government Staff Pension Board | 43,900,000.00 | - | - | 0.0% | 43,900,000.00 |

Table 6: Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 40,758,857,797.00 | 7,975,135,959.26 | 9,123,212,226.66 | 22.4% | 31,635,645,570.34 |
| 01000000000 | Administration Sector | 25,009,956,797.00 | 6,568,754,972.52 | 6,818,425,796.75 | 27.3% | 18,191,531,000.25 |
| 01110000000 | Governor's Office | 15,590,868,797.00 | 5,639,812,776.13 | 5,722,063,402.13 | 36.7% | 9,868,805,394.87 |
| 011100100100 | Office of the Governor | 2,606,493,000.00 | 1,752,726,729.00 | 1,752,726,729.00 | 67.2% | 853,766,271.00 |
| 011100100200 | Office of the Deputy Governor | 371,446,000.00 | 9,810,660.00 | 66,680,437.97 | 18.0% | 304,765,562.03 |
| 011100500100 | Sustainable Development Goals (Former MDG's Office) | 8,894,000.00 | - | 596,167.75 | 6.7% | 8,297,832.25 |
| 011100800100 | Adamawa State Emergency Management Agency (ADSEMA) | 38,319,000.00 | 3,037,079.31 | 3,633,661.79 | 9.5% | 34,685,338.21 |
| 011101000100 | Bureau for Public Procurement | 96,110,000.00 | 26,208,545.44 | 45,787,126.25 | 47.6% | 50,322,873.75 |
| 011101600200 | World Bank Development Partner Projects(WBDPP) | 17,379,000.00 | 2,245,463.27 | 4,501,389.53 | 25.9% | 12,877,610.47 |
| 011101700200 | Cabinet Affairs Office | 56,432,000.00 | 4,041,750.60 | 5,853,325.11 | 10.4% | 50,578,674.89 |
| 011101800100 | Security and Special Services Department | 12,343,184,797.00 | 3,829,194,508.31 | 3,829,194,508.31 | 31.0% | 8,513,990,288.69 |
| 01110100100 | Community and Social Development Agency | 47,912,000.00 | 921,477.68 | 921,477.68 | 1.9% | 46,990,522.32 |
| 011118400100 | Gongola Basin Energy Development Company | 2,113,000.00 | 381,232.01 | 501,444.51 | 23.7% | 1,611,555.49 |
| 011118500100 | Department of Chieftaincy Affairs | 2,586,000.00 | 11,245,330.51 | 11,667,134.23 | 451.2% | - 9,081,134.23 |
| 01610000000 | Office of the Secretary to the State Government | 2,714,037,000.00 | 371,199,052.47 | 446,382,991.19 | 16.4% | 2,267,654,008.81 |
| 016100100100 | Office of the Secretary to the State Government | 1,411,434,000.00 | 350,512,632.68 | 350,512,632.68 | 24.8% | 1,060,921,367.32 |
| 016102100300 | Poverty Alleviation Agency | 68,724,000.00 | 628.89 | 1,504,049.36 | 2.2% | 67,219,950.64 |
| 016103700100 | Muslim Pilgrims Welfare Board | 833,166,000.00 | 13,508,519.92 | 13,508,519.92 | 1.6% | 819,657,480.08 |
| 016103800100 | Christian Pilgrims Welfare Board | 392,783,000.00 | 3,586,166.18 | 77,266,684.43 | 19.7% | 315,516,315.57 |
| 016105200100 | NEPAD/APRM | 7,930,000.00 | 3,591,104.80 | 3,591,104.80 | 45.3% | 4,338,895.20 |
| 01120000000 | Adamawa State House of Assembly | 5,614,605,000.00 | 448,834,172.01 | 530,803,713.43 | 9.5% | 5,083,801,286.57 |
| 011200300100 | Adamawa State House of Assembly (Legislature) | 5,561,993,000.00 | 443,934,451.32 | 525,903,992.74 | 9.5% | 5,036,089,007.26 |
| 011200400100 | House of Assembly Service Commission | 52,612,000.00 | 4,899,720.69 | 4,899,720.69 | 9.3% | 47,712,279.31 |
| 01230000000 | Ministry of Information and Strategy | 247,664,000.00 | 78,788,463.61 | 84,251,035.10 | 34.0% | 163,412,964.90 |
| 012300100100 | Ministry of Information and Strategy | 163,004,000.00 | 65,293,440.28 | 65,293,440.28 | 40.1% | 97,710,559.72 |
| 012300300100 | Adamawa Television Corporation | 17,832,000.00 | 2,843,588.84 | 4,871,436.04 | 27.3% | 12,960,563.96 |
| 012300400100 | Adamawa Broadcasting Corporation | 29,466,000.00 | 281.50 | 563.00 | 0.0% | 29,465,437.00 |
| 012301300100 | Government Printing Press | 16,477,000.00 | 1,201,409.75 | 4,635,852.54 | 28.1% | 11,841,147.46 |
| 012305500100 | Adamawa Press Limited | 20,885,000.00 | 9,449,743.24 | 9,449,743.24 | 45.2% | 11,435,256.76 |
| 01250000000 | Office of the Head of Service | 477,815,000.00 | 13,540,216.41 | 15,036,764.93 | 3.1% | 462,778,235.07 |
| 012500100100 | Office of the Head of Service | 387,930,000.00 | - | - | 0.0% | 387,930,000.00 |
| 012500500100 | Establishment and Training Department | 54,756,000.00 | 11,201,960.91 | 11,201,960.91 | 20.5% | 43,554,039.09 |
| 012500700100 | Adamawa State Staff Pension Board | 15,719,000.00 | 1,787,352.00 | 2,950,415.50 | 18.8% | 12,768,584.50 |
| 012500800100 | Department of Labour and Productivity | 19,410,000.00 | 550,903.50 | 884,388.52 | 4.6% | 18,525,611.48 |
| 01400000000 | Office of the State Auditor General | 188,962,000.00 | 3,641,120.46 | 4,712,441.46 | 2.5% | 184,249,558.54 |
| 014000100100 | Office of the State Auditor General | 174,225,000.00 | 2,493,384.76 | 3,564,705.76 | 2.0% | 170,660,294.24 |
| 014000200100 | Office of the Auditor General for Local Government | 8,576,000.00 | 1,147,735.70 | 1,147,735.70 | 13.4% | 7,428,264.30 |
| 014000300100 | Audit Commission | 6,161,000.00 | - | - | 0.0% | 6,161,000.00 |
| 01470000000 | Civil Service Commission (CSC) | 146,398,000.00 | 5,544,936.37 | 7,781,209.45 | 5.3% | 138,616,790.55 |
| 014700100100 | Civil Service Commission | 146,398,000.00 | 5,544,936.37 | 7,781,209.45 | 5.3% | 138,616,790.55 |
| 01490000000 | Local Government Service Commission | 1,824,000.00 | - | - | 0.0% | 1,824,000.00 |
| 014900100100 | Local Government Service Commission | 1,824,000.00 | - | - | 0.0% | 1,824,000.00 |
| 01480000000 | Adamawa State Independence Electoral Commission | 3,908,000.00 | 3,452,747.03 | 3,452,747.03 | 88.4% | 455,252.97 |
| 014800100100 | Adamawa State Independence Electoral Commission | 3,908,000.00 | 3,452,747.03 | 3,452,747.03 | 88.4% | 455,252.97 |
| 01630000000 | Ministry for Special Duties | 23,875,000.00 | 3,941,488.03 | 3,941,492.03 | 16.5% | 19,933,507.97 |
| 016300100100 | Ministry for Special Duties | 23,875,000.00 | 3,941,488.03 | 3,941,492.03 | 16.5% | 19,933,507.97 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 02000000000 | Economic Sector | 8,495,038,000.00 | 585,381,610.10 | 1,186,787,383.87 | 14.0% | 7,308,250,616.13 |
| 02150000000 | Ministry of Agriculture | 18,322,000.00 | 6,603,195.43 | 8,814,529.93 | 48.1% | 9,507,470.07 |
| 021500100100 | Ministry of Agriculture | 11,945,000.00 | 3,626,271.37 | 4,627,521.37 | 38.7% | 7,317,478.63 |
| 021510200100 | Adamawa ADP | 2,488,000.00 | 1,171,765.03 | 1,620,765.03 | 65.1% | 867,234.97 |
| 021510300100 | Adamawa Agricultural Mechanization Authority | 3,889,000.00 | 1,805,159.03 | 2,566,243.53 | 66.0% | 1,322,756.47 |
| 02200000000 | Ministry of Finance | 7,733,775,000.00 | 453,210,297.91 | 1,008,149,276.50 | 13.0% | 6,725,625,723.50 |
| 022000100100 | Ministry of Finance | 4,233,350,000.00 | 183,818,924.25 | 651,994,799.34 | 15.4% | 3,581,355,200.66 |
| 022000200100 | Debt Management Agency | 26,224,000.00 | 4,167,148.72 | 4,655,967.73 | 17.8% | 21,568,032.27 |
| 022000300100 | Budget Department | 254,159,000.00 | 8,192,662.93 | 10,691,177.49 | 4.2% | 243,467,822.51 |
| 022000700100 | Office of the Accountant General | 2,274,169,000.00 | 253,015,653.51 | 335,989,334.44 | 14.8% | 1,938,179,665.56 |
| 022000800100 | Board of Internal Revenue | 932,610,000.00 | - | - | 0.0% | 932,610,000.00 |
| 022000900100 | State Fiscal Transparency, Accountability And Sustain.Progr | 13,263,000.00 | 4,015,908.50 | 4,817,997.50 | 36.3% | 8,445,002.50 |
| 02220000000 | Ministry of Commerce, Trade and Industries | 82,025,000.00 | 25,681,395.39 | 30,035,052.84 | 36.6% | 51,989,947.16 |
| 022200100100 | Ministry of Commerce | 82,025,000.00 | 25,681,395.39 | 30,035,052.84 | 36.6% | 51,989,947.16 |
| 02290000000 | Ministry of Transportation | 38,902,000.00 | 2,053,597.02 | 2,288,812.24 | 5.9% | 36,613,187.76 |
| 022900100100 | Ministry of Transportation | 27,380,000.00 | 2,053,597.02 | 2,288,812.24 | 8.4% | 25,091,187.76 |
| 022905300100 | Adamawa Transport Company | 11,522,000.00 | - | - | 0.0% | 11,522,000.00 |
| 02330000000 | Ministry of Mineral Resources Development | 37,214,000.00 | 7,548,402.61 | 14,473,887.71 | 38.9% | 22,740,112.29 |
| 023300100100 | Ministry of Mineral Resources Development | 22,614,000.00 | 2,056,714.39 | 8,982,199.49 | 39.7% | 13,631,800.51 |
| 023305200100 | Adamawa State Mining Company | 14,600,000.00 | 5,491,688.22 | 5,491,688.22 | 37.6% | 9,108,311.78 |
| 02340000000 | Ministry of Works and Energy Development | 14,067,000.00 | 3,958,925.44 | 5,994,696.64 | 42.6% | 8,072,303.36 |
| 023400100100 | Ministry of Works and Energy Development | 10,105,000.00 | 3,598,085.19 | 5,273,307.64 | 52.2% | 4,831,692.36 |
| 023400400100 | Adamawa State Road Maintenance Agency | 3,962,000.00 | 360,840.25 | 721,389.00 | 18.2% | 3,240,611.00 |
| 02360000000 | Ministry of Culture and Tourism | 58,393,780.00 | 7,494,900.97 | 12,327,541.43 | 21.1% | 46,066,238.57 |
| 023600100100 | Ministry of Culture and Tourism | 21,920,000.00 | 4,494,928.57 | 7,825,546.02 | 35.7% | 14,094,453.98 |
| 023600300100 | Adamawa State Agency for Museum and Monuments | 4,637,000.00 | 1,197,340.40 | 1,497,720.90 | 32.3% | 3,139,279.10 |
| 023600400100 | Arts Council | 26,889,000.00 | 1,802,632.00 | 3,004,274.51 | 11.2% | 23,884,725.49 |
| 023605200100 | Hotel and Tourism Board | 4,947,780.00 | - | - | 0.0% | 4,947,780.00 |
| 02380000000 | Adamawa State Planning Commission | 148,102,000.00 | 37,632,012.77 | 41,911,507.22 | 28.3% | 106,190,492.78 |
| 023800100100 | Adamawa State Planning Commission | 137,820,000.00 | 33,921,429.13 | 35,673,488.38 | 25.9% | 102,146,511.62 |
| 023800400100 | Adamawa State Bureau of Statistics | 10,282,000.00 | 3,710,583.64 | 6,238,018.84 | 60.7% | 4,043,981.16 |
| 02500000000 | Fiscal Responsibility Commission | 18,222,000.00 | 6,154,487.53 | 7,422,028.29 | 40.7% | 10,799,971.71 |
| 025000100100 | Fiscal Responsibility Commission | 18,222,000.00 | 6,154,487.53 | 7,422,028.29 | 40.7% | 10,799,971.71 |
| 02520000000 | Ministry of Water Resources | 38,580,000.00 | 11,784,902.52 | 12,986,464.10 | 33.7% | 25,593,535.90 |
| 025200100100 | Ministry of Water Resources | 9,301,000.00 | - | 888,631.54 | 9.6% | 8,412,368.46 |
| 025210200100 | Adamawa State Water Board | 18,792,000.00 | 9,386,201.28 | 9,386,201.28 | 49.9% | 9,405,798.72 |
| 025210300100 | Rural Water Supply & Environmental Sanitation Agency (RWESA) | 6,022,000.00 | 1,228,402.50 | 1,228,482.00 | 20.4% | 4,793,518.00 |
| 025210400100 | Small Towns Water Supply Agency | 4,465,000.00 | 1,170,298.74 | 1,483,149.28 | 33.2% | 2,981,850.72 |
| 02530000000 | Ministry of Housing and Urban Development | 203,556,000.00 | 8,971,661.40 | 18,417,076.27 | 9.0% | 185,138,923.73 |
| 025300100100 | Ministry of Housing and Urban Development | 170,267,000.00 | 7,400,177.84 | 16,013,994.71 | 9.4% | 154,253,005.29 |
| 025305300100 | Adamawa State Urban Planning & Development Authority | 33,289,000.00 | 1,571,483.56 | 2,403,081.56 | 7.2% | 30,885,918.44 |
| 02600000000 | Ministry of Lands and Survey | 45,380,000.00 | 8,503,026.42 | 13,652,742.61 | 30.1% | 31,727,257.39 |
| 026000100100 | Ministry of Lands and Survey | 24,513,000.00 | 4,729,077.22 | 9,878,793.41 | 40.3% | 14,634,206.59 |
| 026000200100 | Office of the Surveyor General | 20,867,000.00 | 3,773,949.20 | 3,773,949.20 | 18.1% | 17,093,050.80 |
| 02650000000 | Ministry of Livestock & Aquaculture Development | 23,865,220.00 | 4,572,736.19 | 9,101,699.59 | 38.1% | 14,763,520.41 |
| 026500100100 | Ministry of Livestock & Aquaculture Development | 23,865,220.00 | 4,572,736.19 | 9,101,699.59 | 38.1% | 14,763,520.41 |
| 02660000000 | Ministry of Entrepreneurship Development | 34,634,000.00 | 1,212,068.50 | 1,212,068.50 | 3.5% | 33,421,931.50 |
| 026600100100 | Ministry of Entrepreneurship Development | 34,634,000.00 | 1,212,068.50 | 1,212,068.50 | 3.5% | 33,421,931.50 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 03000000000 | Law and Justice Sector | 1,292,657,000.00 | 248,443,113.62 | 313,493,407.78 | 24.3% | 979,163,592.22 |
| 03180000000 | Adamawa State Judicial Service Commission | 1,026,933,000.00 | 220,090,144.29 | 285,140,438.45 | 27.8% | 741,792,561.55 |
| 031801100100 | Adamawa State Judicial Service Commission | 80,225,000.00 | 7,707,434.67 | 10,884,793.57 | 13.6% | 69,340,206.43 |
| 031805100100 | High Court of Justice | 544,813,000.00 | 182,027,354.78 | 231,456,101.74 | 42.5% | 313,356,898.26 |
| 031805200100 | Customary Court of Appeal | 118,625,000.00 | 14,819,620.78 | 23,215,294.40 | 19.6% | 95,409,705.60 |
| 031805300100 | Sharia Court of Appeal | 107,604,000.00 | 11,394,379.13 | 12,114,786.01 | 11.3% | 95,489,213.99 |
| 031805500100 | Area Courts | 175,666,000.00 | 4,141,354.93 | 7,469,462.73 | 4.3% | 168,196,537.27 |
| 03260000000 | Ministry of Justice | 265,724,000.00 | 28,352,969.33 | 28,352,969.33 | 10.7% | 237,371,030.67 |
| 032600100100 | Ministry of Justice | 265,724,000.00 | 28,352,969.33 | 28,352,969.33 | 10.7% | 237,371,030.67 |
| 04000000000 | Regional | 47,881,000.00 | 3,599,921.78 | 8,221,103.31 | 17.2% | 39,659,896.69 |
| 04690000000 | Min of Reconstruction, Rehab, Reintegration Humanitarian Ser | 47,881,000.00 | 3,599,921.78 | 8,221,103.31 | 17.2% | 39,659,896.69 |
| 046900100100 | Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | 33,218,000.00 | 3,599,921.78 | 8,221,103.31 | 24.7% | 24,996,896.69 |
| 046900300100 | Boundary Commission | 14,663,000.00 | - | - | 0.0% | 14,663,000.00 |
| 05000000000 | Social Sector | 5,913,325,000.00 | 568,956,341.24 | 796,284,534.95 | 13.5% | 5,117,040,465.05 |
| 05130000000 | Ministry of Youth & Sports Development | 233,350,000.00 | 44,758,961.00 | 58,079,846.70 | 24.9% | 175,270,153.30 |
| 051300100100 | Ministry of Youth and Sports Development | 14,361,000.00 | 16,321,132.02 | 25,445,789.30 | 177.2% | - 11,084,789.30 |
| 051305100100 | Sports Council | 31,671,000.00 | 1,811,081.55 | 6,007,309.97 | 19.0% | 25,663,690.03 |
| 051305300100 | Adamawa United Foot Ball Club | 187,318,000.00 | 26,626,747.43 | 26,626,747.43 | 14.2% | 160,691,252.57 |
| 05140000000 | Ministry of Women Affairs | 45,141,000.00 | 14,516,071.54 | 17,283,264.43 | 38.3% | 27,857,735.57 |
| 051400100100 | Ministry of Women Affairs | 45,141,000.00 | 14,516,071.54 | 17,283,264.43 | 38.3% | 27,857,735.57 |
| 05170000000 | Ministry of Education and Human Capital Development | 1,098,061,000.00 | 327,180,640.52 | 440,229,041.61 | 40.1% | 657,831,958.39 |
| 051700100100 | Ministry of Education and Human Capital Development | 55,851,000.00 | 112,757,586.13 | 124,128,847.88 | 222.3% | - 68,277,847.88 |
| 051700300100 | Adamawa State Universal Basic Education Board | 13,754,000.00 | - | - | 0.0% | 13,754,000.00 |
| 051700800100 | Adamawa State Library Board | 3,174,000.00 | 241,119.23 | 573,481.23 | 18.1% | 2,600,518.77 |
| 051700900100 | Adamawa State Mass Education Board (ADSMEB) | 4,178,000.00 | 360,759.20 | 360,759.20 | 8.6% | 3,817,240.80 |
| 051705100100 | Post Primary Schools Mgt Board | 955,638,000.00 | 213,221,739.35 | 313,967,170.10 | 32.9% | 641,670,829.90 |
| 051706400100 | Education Resource Centre | 65,466,000.00 | 599,436.61 | 1,198,783.20 | 1.8% | 64,267,216.80 |
| 05210000000 | Ministry of Health and Human Services | 1,488,762,000.00 | 135,208,728.88 | 213,009,400.21 | 14.3% | 1,275,752,599.79 |
| 052100100100 | Ministry of Health and Human Services | 84,302,000.00 | 31,911,200.00 | 76,660,368.77 | 90.9% | 7,641,631.23 |
| 052100300100 | Primary Health Care Development Agency | 11,246,000.00 | 1,121,467.58 | 2,679,706.23 | 23.8% | 8,566,293.77 |
| 052100200100 | Adamawa State Contributory Health Management Agency | 1,010,545,000.00 | 280,830.55 | 843,097.55 | 0.1% | 1,009,701,902.45 |
| 052103300100 | Adamawa State Action for the Control of HIV/AIDS (ADSACA) | 11,180,000.00 | - | - | 0.0% | 11,180,000.00 |
| 052110200100 | Adamawa State Hospital Services Management Board | 201,524,000.00 | 43,938,412.85 | 74,869,409.76 | 37.2% | 126,654,590.24 |
| 052110300100 | Adamawa Traditional Medicine Board | 2,639,000.00 | 854,090.30 | 854,090.30 | 32.4% | 1,784,909.70 |
| 052111300100 | Adamawa Essential Drugs Programme | 7,996,000.00 | - | - | 0.0% | 7,996,000.00 |
| 052111400100 | Adamawa State Specialist Hospital Yola | 159,330,000.00 | 57,102,727.60 | 57,102,727.60 | 35.8% | 102,227,272.40 |
| 05680000000 | Ministry of Tertiary and Professional Education | 2,964,209,000.00 | 27,549,122.83 | 46,263,963.75 | 1.6% | 2,917,945,036.25 |
| 056800100100 | Ministry of Tertiary and Professional Education | 16,707,000.00 | 1,174,001.72 | 3,297,066.42 | 19.7% | 13,409,933.58 |
| 056800300100 | College of Agriculture Ganye | 30,357,000.00 | 343,294.75 | 343,294.75 | 1.1% | 30,013,705.25 |
| 056800400100 | College of Legal Studies Yola | 79,873,000.00 | 662,885.87 | 662,885.87 | 0.8% | 79,210,114.13 |
| 056801800100 | Adamawa State Polytechnic Yola | 475,758,000.00 | 386,061.76 | 386,061.76 | 0.1% | 475,371,938.24 |
| 056801900100 | College of Education Hong | 66,676,000.00 | 825,712.93 | 1,671,124.93 | 2.5% | 65,004,875.07 |
| 056802100100 | Adamawa State University Mubi | 2,004,680,000.00 | - | - | 0.0% | 2,004,680,000.00 |
| 056802200100 | Adamawa State Scholarship Trust Fund | 10,995,000.00 | 3,572,653.15 | 5,359,823.78 | 48.7% | 5,635,176.22 |
| 056802300100 | College of Nursing & Midwifery Yola | 213,048,000.00 | 20,038,720.01 | 33,996,658.10 | 16.0% | 179,051,341.90 |
| 056802400100 | College of Health Technology Michika | 66,115,000.00 | 545,792.64 | 547,048.14 | 0.8% | 65,567,951.86 |
| 05350000000 | Ministry of Environment and Natural Resources Development | 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 | - | 1,675,989.78 | 14.2% | 10,160,010.22 |
| 05540000000 | Ministry of Rural Infrastructure & Community Development | 14,049,000.00 | 5,895,274.30 | 5,895,274.30 | 42.0% | 8,153,725.70 |
| 055400100100 | Ministry of Rural Infrastructure & Community Development | 14,049,000.00 | 5,895,274.30 | 5,895,274.30 | 42.0% | 8,153,725.70 |
| 05510000000 | Ministry for Local Government Affairs | 57,917,000.00 | 13,847,542.17 | 13,847,542.17 | 23.9% | 44,069,457.83 |
| 055100100100 | Ministry for Local Government Affairs | 2,615,000.00 | 516,666.00 | 516,878.00 | 19.8% | 2,098,122.00 |
| 055100500100 | Local Government Staff Pension Board | 55,302,000.00 | 13,330,876.17 | 13,330,876.17 | 24.1% | 41,971,123.83 |

Table 7: Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 70,007,621,623.00 | 6,617,728,362.03 | 10,947,094,532.08 | 15.6% | 59,060,527,090.92 |
| 010000000000 | Administration Sector | 8,290,156,534.00 | 552,811,132.96 | 553,547,132.96 | 6.7% | 7,736,609,401.04 |
| 011100000000 | Governor's Office | 2,531,423,422.00 | 365,838,316.51 | 366,418,316.51 | 14.5% | 2,165,005,105.49 |
| 011100100200 | Office of the Deputy Governor | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 011100500100 | Sustainable Development Goals (Former MDG's Office) | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011100800100 | Adamawa State Emergency Management Agency (ADSEMA) | 150,000,000.00 | 34,325,881.65 | 34,905,881.65 | 23.3% | 115,094,118.35 |
| 011101000100 | Bureau for Public Procurement | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 011101800100 | Security and Special Services Department | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 011110100100 | Community and Social Development Agency | 1,101,423,422.00 | 318,062,434.86 | 318,062,434.86 | 28.9% | 783,360,987.14 |
| 011118500100 | Department of Chieftaincy Affairs | 30,000,000.00 | 13,450,000.00 | 13,450,000.00 | 44.8% | 16,550,000.00 |
| 016100000000 | Office of the Secretary to the State Government | 3,003,444,380.00 | 186,972,816.45 | 187,128,816.45 | 6.2% | 2,816,315,563.55 |
| 016100100100 | Office of the Secretary to the State Government | 675,000,000.00 | 52,973,133.31 | 52,973,133.31 | 7.8% | 622,026,866.69 |
| 016102100300 | Poverty Alleviation Agency | 2,226,444,380.00 | 133,999,683.14 | 134,155,683.14 | 6.0% | 2,092,288,696.86 |
| 016105200100 | NEPAD/APRM | 102,000,000.00 | - | - | 0.0% | 102,000,000.00 |
| 011200000000 | Adamawa State House of Assembly | 1,559,742,592.00 | - | - | 0.0% | 1,559,742,592.00 |
| 011200300100 | Adamawa State House of Assembly (Legislature) | 1,459,742,592.00 | - | - | 0.0% | 1,459,742,592.00 |
| 011200400100 | House of Assembly Service Commission | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 012300000000 | Ministry of Information and Strategy | 1,070,484,506.00 | - | - | 0.0% | 1,070,484,506.00 |
| 012300100100 | Ministry of Information and Strategy | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 012300300100 | Adamawa Television Corporation | 950,484,506.00 | - | - | 0.0% | 950,484,506.00 |
| 012300400100 | Adamawa Broadcasting Corporation | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 012301300100 | Government Printing Press | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012305500100 | Adamawa Press Limited | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012500000000 | Office of the Head of Service | 20,704,314.00 | - | - | 0.0% | 20,704,314.00 |
| 012500700100 | Adamawa State Staff Pension Board | 10,704,314.00 | - | - | 0.0% | 10,704,314.00 |
| 012500800100 | Department of Labour and Productivity | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 014000000000 | Office of the State Auditor General | 13,986,089.00 | - | - | 0.0% | 13,986,089.00 |
| 014000200100 | Office of the Auditor General for Local Government | 13,986,089.00 | - | - | 0.0% | 13,986,089.00 |
| 014700000000 | Civil Service Commission (CSC) | 30,506,684.00 | - | - | 0.0% | 30,506,684.00 |
| 014700100100 | Civil Service Commission | 30,506,684.00 | - | - | 0.0% | 30,506,684.00 |
| 014900000000 | Local Government Service Commission | 5,918,223.00 | - | - | 0.0% | 5,918,223.00 |
| 014900100100 | Local Government Service Commission | 5,918,223.00 | - | - | 0.0% | 5,918,223.00 |
| 014800000000 | Adamawa State Independence Electoral Commission | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014800100100 | Adamawa State Independence Electoral Commission | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 016300000000 | Ministry for Special Duties | 23,946,324.00 | - | - | 0.0% | 23,946,324.00 |
| 016300100100 | Ministry for Special Duties | 23,946,324.00 | - | - | 0.0% | 23,946,324.00 |
| 020000000000 | Economic Sector | 36,286,834,044.00 | 3,629,430,627.39 | 6,675,396,569.93 | 18.4% | 29,611,437,474.07 |
| 021500000000 | Ministry of Agriculture | 1,853,250,811.00 | - | 28,355,961.73 | 1.5% | 1,824,894,849.27 |
| 021500100100 | Ministry of Agriculture | 1,653,250,811.00 | - | 28,355,961.73 | 1.7% | 1,624,894,849.27 |
| 021510200100 | Adamawa ADP | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 021510300100 | Adamawa Agricultural Mechanization Authority | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 022000000000 | Ministry of Finance | 5,040,980,079.00 | 287,465,790.95 | 592,111,152.23 | 11.7% | 4,448,868,926.77 |
| 022000100100 | Ministry of Finance | 4,838,980,079.00 | 287,465,790.95 | 592,111,152.23 | 12.2% | 4,246,868,926.77 |
| 022000700100 | Office of the Accountant General | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 022000800100 | Board of Internal Revenue | 142,000,000.00 | - | - | 0.0% | 142,000,000.00 |
| 022200000000 | Ministry of Commerce, Trade and Industries | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 022200100100 | Ministry of Commerce | 1,000,000,000.00 | - | - | 0.0% | 1,000,000,000.00 |
| 022900000000 | Ministry of Transportation | 304,435,653.00 | - | - | 0.0% | 304,435,653.00 |
| 022900100100 | Ministry of Transportation | 304,435,653.00 | - | - | 0.0% | 304,435,653.00 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 023300000000 | Ministry of Mineral Resources Development | 320,366,891.00 | - | - | 0.0% | 320,366,891.00 |
| 023300100100 | Ministry of Mineral Resources Development | 47,675,000.00 | - | - | 0.0% | 47,675,000.00 |
| 023305200100 | Adamawa State Mining Company | 272,691,891.00 | - | - | 0.0% | 272,691,891.00 |
| 023400000000 | Ministry of Works and Energy Development | 19,727,565,136.00 | 3,084,551,159.43 | 5,705,209,419.85 | 28.9% | 14,022,355,716.15 |
| 023400100100 | Ministry of Works and Energy Development | 19,712,565,136.00 | 3,084,551,159.43 | 5,705,209,419.85 | 28.9% | 14,007,355,716.15 |
| 023400400100 | Adamawa State Road Maintenance Agency | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 329,335,270.00 | 600,000.00 | 600,000.00 | 0.2% | 328,735,270.00 |
| 023600100100 | Ministry of Culture and Tourism | 274,335,270.00 | - | - | 0.0% | 274,335,270.00 |
| 023600300100 | Adamawa State Agency for Museum and Monuments | 5,000,000.00 | 600,000.00 | 600,000.00 | 12.0% | 4,400,000.00 |
| 023605200100 | Hotel and Tourism Board | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 023800000000 | Adamawa State Planning Commission | 1,370,000,000.00 | 26,060,560.96 | 32,542,260.96 | 2.4% | 1,337,457,739.04 |
| 023800100100 | Adamawa State Planning Commission | 1,320,000,000.00 | 24,930,951.96 | 24,930,951.96 | 1.9% | 1,295,069,048.04 |
| 023800400100 | Adamawa State Bureau of Statistics | 50,000,000.00 | 1,129,609.00 | 7,611,309.00 | 15.2% | 42,388,691.00 |
| 025000000000 | Fiscal Responsibility Commission | 33,851,323.00 | - | - | 0.0% | 33,851,323.00 |
| 025000100100 | Fiscal Responsibility Commission | 33,851,323.00 | - | - | 0.0% | 33,851,323.00 |
| 025200000000 | Ministry of Water Resources | 1,573,504,860.00 | 9,098,245.75 | 60,645,659.70 | 3.9% | 1,512,859,200.30 |
| 025200100100 | Ministry of Water Resources | 1,073,504,860.00 | - | 29,512,413.95 | 2.7% | 1,043,992,446.05 |
| 025210200100 | Adamawa State Water Board | 250,000,000.00 | 6,785,094.00 | 6,785,094.00 | 2.7% | 243,214,906.00 |
| 025210300100 | Rural Water Supply & Environmental Sanitation Agency (RWESA) | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 025210400100 | Small Towns Water Supply Agency | 100,000,000.00 | 2,313,151.75 | 24,348,151.75 | 24.3% | 75,651,848.25 |
| 025300000000 | Ministry of Housing and Urban Development | 3,349,732,502.00 | 50,872,343.22 | 67,837,088.38 | 2.0% | 3,281,895,413.62 |
| 025300100100 | Ministry of Housing and Urban Development | 3,149,732,502.00 | 50,872,343.22 | 67,837,088.38 | 2.2% | 3,081,895,413.62 |
| 025305300100 | Adamawa State Urban Planning & Development Authority | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 026000000000 | Ministry of Lands and Survey | 317,076,208.00 | 170,532,527.08 | 170,532,527.08 | 53.8% | 146,543,680.92 |
| 026000100100 | Ministry of Lands and Survey | 217,076,208.00 | 169,982,527.08 | 169,982,527.08 | 78.3% | 47,093,680.92 |
| 026000200100 | Office of the Surveyor General | 100,000,000.00 | 550,000.00 | 550,000.00 | 0.6% | 99,450,000.00 |
| 026500000000 | Ministry of Livestock & Aquaculture Development | 94,535,778.00 | 250,000.00 | 17,562,500.00 | 18.6% | 76,973,278.00 |
| 026500100100 | Ministry of Livestock & Aquaculture Development | 94,535,778.00 | 250,000.00 | 17,562,500.00 | 18.6% | 76,973,278.00 |
| 026600000000 | Ministry of Entrepreneurship Development | 972,199,533.00 | - | - | 0.0% | 972,199,533.00 |
| 026600100100 | Ministry of Entrepreneurship Development | 972,199,533.00 | - | - | 0.0% | 972,199,533.00 |
| 030000000000 | Law and Justice Sector | 624,037,860.00 | - | - | 0.0% | 624,037,860.00 |
| 031800000000 | Adamawa State Judicial Service Commission | 518,637,861.00 | - | - | 0.0% | 518,637,861.00 |
| 031801100100 | Adamawa State Judicial Service Commission | 74,750,000.00 | - | - | 0.0% | 74,750,000.00 |
| 031805100100 | High Court of Justice | 166,312,861.00 | - | - | 0.0% | 166,312,861.00 |
| 031805200100 | Customary Court of Appeal | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 031805500100 | Area Courts | 97,575,000.00 | - | - | 0.0% | 97,575,000.00 |
| 032600000000 | Ministry of Justice | 105,399,999.00 | - | - | 0.0% | 105,399,999.00 |
| 032600100100 | Ministry of Justice | 105,399,999.00 | - | - | 0.0% | 105,399,999.00 |
| 040000000000 | Regional | 506,611,992.00 | - | - | 0.0% | 506,611,992.00 |
| 046900000000 | Min of Reconstruction, Rehab, Reintegration Humanitarian Ser | 506,611,992.00 | - | - | 0.0% | 506,611,992.00 |
| 046900100100 | Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | 456,611,992.00 | - | - | 0.0% | 456,611,992.00 |
| 046900300100 | Boundary Commission | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 05000000000 | Social Sector | 24,299,981,193.00 | 2,435,486,601.68 | 3,718,150,829.19 | 15.3% | 20,581,830,363.81 |
| 05130000000 | Ministry of Youth & Sports Development | 1,039,955,186.00 | - | - | 0.0% | 1,039,955,186.00 |
| 051300100100 | Ministry of Youth and Sports Development | 1,019,955,186.00 | - | - | 0.0% | 1,019,955,186.00 |
| 051305100100 | Sports Council | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 05140000000 | Ministry of Women Affairs | 86,882,020.00 | - | 3,000,000.00 | 3.5% | 83,882,020.00 |
| 051400100100 | Ministry of Women Affairs | 86,882,020.00 | - | 3,000,000.00 | 3.5% | 83,882,020.00 |
| 05170000000 | Ministry of Education and Human Capital Development | 10,035,618,492.00 | 1,453,710,969.92 | 1,453,710,969.92 | 14.5% | 8,581,907,522.08 |
| 051700100100 | Ministry of Education and Human Capital Development | 9,620,618,492.00 | 1,453,710,969.92 | 1,453,710,969.92 | 15.1% | 8,166,907,522.08 |
| 051700300100 | Adamawa State Universal Basic Education Board | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051700800100 | Adamawa State Library Board | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 051700900100 | Adamawa State Mass Education Board (ADSMEB) | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 051705100100 | Post Primary Schools Mgt Board | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 051706400100 | Education Resource Centre | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 05210000000 | Ministry of Health and Human Services | 6,549,973,890.00 | 416,680,271.98 | 916,487,350.48 | 14.0% | 5,633,486,539.52 |
| 052100100100 | Ministry of Health and Human Services | 6,199,973,890.00 | 412,167,691.98 | 911,974,770.48 | 14.7% | 5,287,999,119.52 |
| 052100300100 | Primary Health Care Development Agency | 200,000,000.00 | 4,512,580.00 | 4,512,580.00 | 2.3% | 195,487,420.00 |
| 052100200100 | Adamawa State Contributory Health Management Agency | 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 | - | - | 0.0% | 50,000,000.00 |
| 052111400100 | Adamawa State Specialist Hospital Yola | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 05680000000 | Ministry of Tertiary and Professional Education | 2,377,818,911.00 | 76,288,600.00 | 703,305,462.75 | 29.6% | 1,674,513,448.25 |
| 056800100100 | Ministry of Tertiary and Professional Education | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 056800300100 | College of Agriculture Ganye | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 056800400100 | College of Legal Studies Yola | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 056801800100 | Adamawa State Polytechnic Yola | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 056801900100 | College of Education Hong | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 056802100100 | Adamawa State University Mubi | 1,077,818,911.00 | - | - | 0.0% | 1,077,818,911.00 |
| 056802200100 | Adamawa State Scholarship Trust Fund | 500,000,000.00 | 41,288,600.00 | 668,305,462.75 | 133.7% | - 168,305,462.75 |
| 056802300100 | College of Nursing & Midwifery Yola | 50,000,000.00 | 35,000,000.00 | 35,000,000.00 | 70.0% | 15,000,000.00 |
| 056802400100 | College of Health Technology Michika | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 05350000000 | Ministry of Environment and Natural Resources Development | 1,175,463,735.00 | - | - | 0.0% | 1,175,463,735.00 |
| 053500100100 | Ministry of Environment and Natural Resources Development | 1,175,463,735.00 | - | - | 0.0% | 1,175,463,735.00 |
| 05540000000 | Ministry of Rural Infrastructure & Community Development | 3,000,000,000.00 | 488,806,759.78 | 641,647,046.04 | 21.4% | 2,358,352,953.96 |
| 055400100100 | Ministry of Rural Infrastructure & Community Development | 2,500,000,000.00 | 488,806,759.78 | 641,647,046.04 | 25.7% | 1,858,352,953.96 |
| 055405100100 | Rural Access and Mobility Project | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 05510000000 | Ministry for Local Government Affairs | 34,268,959.00 | - | - | 0.0% | 34,268,959.00 |
| 055100100100 | Ministry for Local Government Affairs | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 055100500100 | Local Government Staff Pension Board | 24,268,959.00 | - | - | 0.0% | 24,268,959.00 |

Table 8: Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------------|---|---------------------------------|--------------------------------|---------------------------------------|---|-----------------------------------|
| | <i>Total Other Expenditure</i> | <i>20,049,673,100.00</i> | <i>3,432,815,884.66</i> | <i>7,282,078,336.46</i> | <i>36.3%</i> | <i>12,767,594,763.54</i> |
| 020000000000 | Economic Sector | 20,049,497,100.00 | 3,432,815,884.66 | 7,282,078,336.46 | 36.3% | 12,767,418,763.54 |
| 022000000000 | Ministry of Finance | 20,049,189,100.00 | 3,432,815,884.66 | 7,282,078,336.46 | 36.3% | 12,767,110,763.54 |
| 022000700100 | Office of the Accountant General | 20,049,189,100.00 | 3,432,815,884.66 | 7,282,078,336.46 | 36.3% | 12,767,110,763.54 |
| 022200000000 | Ministry of Commerce, Trade and Industries | 308,000.00 | - | - | 0.0% | 308,000.00 |
| 022200100100 | Ministry of Commerce | 308,000.00 | - | - | 0.0% | 308,000.00 |
| 050000000000 | Social Sector | 176,000.00 | - | - | 0.0% | 176,000.00 |
| 055100000000 | Ministry for Local Government Affairs | 176,000.00 | - | - | 0.0% | 176,000.00 |
| 055100100100 | Ministry for Local Government Affairs | 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 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 175,019,054,060.00 | 29,451,351,514.38 | 45,197,816,438.38 | 25.8% | 129,821,237,621.62 |
| 2 | EXPENDITURES | 175,019,054,060.00 | 29,451,351,514.38 | 45,197,816,438.38 | 25.8% | 129,821,237,621.62 |
| 21 | PERSONNEL COST | 44,202,901,540.00 | 11,425,671,308.43 | 17,845,431,343.18 | 40.4% | 26,357,470,196.82 |
| 2101 | SALARY | 20,634,693,250.00 | 5,209,027,367.06 | 8,847,098,946.84 | 42.9% | 11,787,594,303.16 |
| 210101 | SALARIES AND WAGES | 20,634,693,250.00 | 5,209,027,367.06 | 8,847,098,946.84 | 42.9% | 11,787,594,303.16 |
| 21010101 | BASIC-SALARY | 19,078,313,250.00 | 4,428,055,533.38 | 8,066,127,113.16 | 42.3% | 11,012,186,136.84 |
| 21010102 | OVER TIME PAYMENTS | 26,618,000.00 | - | - | 0.0% | 26,618,000.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 1,215,928,000.00 | 780,971,833.68 | 780,971,833.68 | 64.2% | 434,956,166.32 |
| 21010104 | BASIC WAGES | 225,000,000.00 | - | - | 0.0% | 225,000,000.00 |
| 21010105 | SALARIES ARREARS | 88,834,000.00 | - | - | 0.0% | 88,834,000.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 14,229,404,690.00 | 2,911,390,103.56 | 5,579,885,582.48 | 39.2% | 8,649,519,107.52 |
| 210201 | ALLOWANCES | 14,185,529,690.00 | 2,911,390,103.56 | 5,579,885,582.48 | 39.3% | 8,605,644,107.52 |
| 21020101 | NON REGULAR ALLOWANCES | 9,705,000.00 | - | - | 0.0% | 9,705,000.00 |
| 21020102 | HOUSING/RENT ALLOWANCE | 1,164,111,160.00 | 9,412,531.06 | 13,286,274.46 | 1.1% | 1,150,824,885.54 |
| 21020103 | TRANSPORT ALLOWANCE | 364,867,980.00 | 19,374,915.98 | 38,570,687.92 | 10.6% | 326,297,292.08 |
| 21020104 | MEAL SUBSIDY | 185,722,470.00 | 617,186.46 | 924,257.40 | 0.5% | 184,798,212.60 |
| 21020105 | UTILITY ALLOWANCE | 601,885,900.00 | 135,192,784.12 | 269,756,435.54 | 44.8% | 332,129,464.46 |
| 21020106 | ENTERTAINMENT ALLOWANCE | 103,930,810.00 | 17,988,441.92 | 35,782,400.22 | 34.4% | 68,148,409.78 |
| 21020107 | LEAVE ALLOWANCE | 960,534,480.00 | 202,177,285.04 | 403,791,318.51 | 42.0% | 556,743,161.49 |
| 21020108 | DOMESTIC STAFF ALLOWANCE | 958,858,610.00 | 215,149,712.60 | 426,558,658.45 | 44.5% | 532,299,951.55 |
| 21020109 | SHIFT ALLOWANCE | 201,014,890.00 | 22,853,923.23 | 46,536,763.57 | 23.2% | 154,478,126.43 |
| 21020110 | CALL DUTY ALLOWANCE | 274,482,000.00 | 87,548,976.30 | 155,129,858.93 | 56.5% | 119,352,141.07 |
| 21020111 | CLINICAL ALLOWANCE | 615,892,260.00 | 283,997,582.98 | 499,747,055.41 | 81.1% | 116,145,204.59 |
| 21020112 | HARZARD ALLOWANCE | 20,374,000.00 | - | - | 0.0% | 20,374,000.00 |
| 21020114 | TEACHING ALLOWANCE | 92,859,000.00 | - | - | 0.0% | 92,859,000.00 |
| 21020116 | ROBBING ALLOWANACE | 9,975,000.00 | - | - | 0.0% | 9,975,000.00 |
| 21020117 | OUTFIT ALLOWANCE | 72,596,240.00 | - | - | 0.0% | 72,596,240.00 |
| 21020118 | SIWES ALLOWANCE | 70,839,000.00 | 96,502,347.21 | 151,040,208.51 | 213.2% | - 80,201,208.51 |
| 21020119 | FIELD ALLOWANCE | 29,905,000.00 | 9,358,664.74 | 9,358,664.74 | 31.3% | 20,546,335.26 |
| 21020120 | JOURNAL ALLOWANCE | 44,607,870.00 | 7,541,147.73 | 14,608,858.20 | 32.7% | 29,999,011.80 |
| 21020121 | WIEGHING ALLOWANCE | 107,480,000.00 | 54,144,740.88 | 59,084,058.93 | 55.0% | 48,395,941.07 |
| 21020122 | HARDSHIP ALLOWANCE | 31,140,770.00 | 5,930,443.15 | 11,164,789.09 | 35.9% | 19,975,980.91 |
| 21020123 | RESPONSIBILITY ALLOWANCE | 14,813,000.00 | 10,962,956.57 | 17,702,217.89 | 119.5% | - 2,889,217.89 |
| 21020124 | MEDICAL STUDENTS ALLOWANCE | 2,269,000.00 | - | - | 0.0% | 2,269,000.00 |
| 21020125 | STUDENT NURSES ALLOWANCE | 39,421,640.00 | - | - | 0.0% | 39,421,640.00 |
| 21020126 | TORCHLIGHT ALLOWANCE | 9,670,070.00 | - | - | 0.0% | 9,670,070.00 |
| 21020127 | UNIFORM ALLOWANCE | 621,972,000.00 | 261,421,833.20 | 521,794,673.93 | 83.9% | 100,177,326.07 |
| 21020128 | PERSONAL ASSISTANCE ALLOWANCE | 131,790,730.00 | 44,466,772.94 | 87,381,033.16 | 66.3% | 44,409,696.84 |
| 21020129 | NEWSPAPERS ALLOWANCE | 9,362,000.00 | 2,742,980.85 | 4,950,598.34 | 52.9% | 4,411,401.66 |
| 21020130 | SPECIAL ALLOWANCE | 21,958,000.00 | 9,358,664.74 | 9,358,664.74 | 42.6% | 12,599,335.26 |
| 21020132 | NON CLINICAL ALLOWANCE | 1,068,000.00 | 268,560.63 | 537,121.26 | 50.3% | 530,878.74 |
| 21020133 | REGULAR ALLOWANCE | 397,584,000.00 | - | - | 0.0% | 397,584,000.00 |
| 21020134 | JUDGES/GRAND KHADIS ALLOWANCE | 1,519,000.00 | - | - | 0.0% | 1,519,000.00 |
| 21020135 | FURNITURE ALLOWANCE | 1,839,824,440.00 | 430,948,055.05 | 856,750,065.91 | 46.6% | 983,074,374.09 |
| 21020136 | OVERTIME PAYMENTS | 229,000.00 | - | - | 0.0% | 229,000.00 |
| 21020137 | DRIVER'S ALLOWANCE | 19,807,000.00 | - | - | 0.0% | 19,807,000.00 |
| 21020138 | ADMIN ALLOWANCE | 16,531,790.00 | 3,301,655.83 | 6,313,986.98 | 38.2% | 10,217,803.02 |
| 21020139 | WARDROPE ALLOWANCE | 62,690,000.00 | - | - | 0.0% | 62,690,000.00 |

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 21020140 | ACADEMIC ALLOWANCE | 132,559,000.00 | 29,297,162.64 | 58,010,584.05 | 43.8% | 74,548,415.95 |
| 21020141 | ACCOMMODATION ALLOWANCE | 135,940,000.00 | 57,692,923.47 | 116,001,980.05 | 85.3% | 19,938,019.95 |
| 21020142 | ICT ALLOWANCE | 5,092,000.00 | - | - | 0.0% | 5,092,000.00 |
| 21020143 | MOTOR VEHICLE/ MAINTENANCE ALLOWANCE | 127,869,370.00 | 40,534,866.51 | 80,705,855.79 | 63.1% | 47,163,514.21 |
| 21020145 | OTHER ALLOWANCES AND BENEFITS | 3,901,943,210.00 | 852,602,987.73 | 1,685,038,510.50 | 43.2% | 2,216,904,699.50 |
| 21020146 | CONSOLIDATED POLITICAL OFFICE HOLDERS' ALLOWANCES | 770,834,000.00 | - | - | 0.0% | 770,834,000.00 |
| 210202 | SOCIAL CONTRIBUTIONS | 43,875,000.00 | - | - | 0.0% | 43,875,000.00 |
| 21020202 | CONTRIBUTORY PENSION | 43,875,000.00 | - | - | 0.0% | 43,875,000.00 |
| 2103 | SOCIAL BENEFITS | 9,338,803,600.00 | 3,305,253,837.81 | 3,418,446,813.86 | 36.6% | 5,920,356,786.14 |
| 210301 | SOCIAL BENEFITS | 9,338,803,600.00 | 3,305,253,837.81 | 3,418,446,813.86 | 36.6% | 5,920,356,786.14 |
| 21030101 | GRATUITY | 2,014,415,000.00 | 49,108,297.83 | 82,349,261.97 | 4.1% | 1,932,065,738.03 |
| 21030102 | PENSION | 6,211,296,000.00 | 3,175,121,964.40 | 3,175,321,964.40 | 51.1% | 3,035,974,035.60 |
| 21030103 | DEATH BENEFITS | 1,032,817,500.00 | 81,023,575.58 | 160,775,587.49 | 15.6% | 872,041,912.51 |
| 21030104 | GRATUITY AREARS | 10,329,000.00 | - | - | 0.0% | 10,329,000.00 |
| 21030106 | OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD | 26,071,100.00 | - | - | 0.0% | 26,071,100.00 |
| 21030108 | SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS | 43,875,000.00 | - | - | 0.0% | 43,875,000.00 |
| 22 | OTHER RECURRENT COSTS | 60,808,530,897.00 | 11,407,951,843.92 | 16,405,290,563.12 | 27.0% | 44,403,240,333.88 |
| 2202 | OVERHEAD COST | 40,758,857,797.00 | 7,975,135,959.26 | 9,123,212,226.66 | 22.4% | 31,635,645,570.34 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 2,692,864,220.00 | 705,369,054.69 | 831,008,673.49 | 30.9% | 1,861,855,546.51 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 441,706,600.00 | 96,780,789.06 | 105,986,289.06 | 24.0% | 335,720,310.94 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 571,950,600.00 | 281,986,121.70 | 316,638,368.00 | 55.4% | 255,312,232.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 232,072,600.00 | 470,000.00 | 470,000.00 | 0.2% | 231,602,600.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 596,381,000.00 | 4,139,424.00 | 78,024,746.50 | 13.1% | 518,356,253.50 |
| 22020105 | HOTEL ACCOMMODATION - LOCAL | 332,665,600.00 | 284,929,492.50 | 288,871,042.50 | 86.8% | 43,794,557.50 |
| 22020106 | HOTEL ACCOMMODATION - INTERNATIONAL | 239,918,000.00 | - | - | 0.0% | 239,918,000.00 |
| 22020107 | HOTEL ACCOMMODATION - LOCAL TRAINING | 42,930,000.00 | 28,922,284.80 | 28,922,284.80 | 67.4% | 14,007,715.20 |
| 22020108 | HOTEL ACCOMMODATION - INTERNATIONAL TRAINING | 9,501,000.00 | - | - | 0.0% | 9,501,000.00 |
| 22020109 | PER-DIEM/ESTACODES | 225,738,820.00 | 8,140,942.63 | 12,095,942.63 | 5.4% | 213,642,877.37 |
| 220202 | UTILITIES - GENERAL | 1,386,090,000.00 | 104,715,119.47 | 189,528,791.81 | 13.7% | 1,196,561,208.19 |
| 22020201 | ELECTRICITY CHARGES | 1,006,179,600.00 | 90,478,679.47 | 170,527,851.81 | 16.9% | 835,651,748.19 |
| 22020202 | TELEPHONE CHARGES | 16,128,000.00 | 4,777,000.00 | 4,777,000.00 | 29.6% | 11,351,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 90,222,800.00 | 4,678,240.00 | 8,202,740.00 | 9.1% | 82,020,060.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 143,254,000.00 | 1,674,200.00 | 2,219,200.00 | 1.5% | 141,034,800.00 |
| 22020205 | WATER RATES | 13,125,000.00 | 185,000.00 | 278,000.00 | 2.1% | 12,847,000.00 |
| 22020206 | SEWERAGE CHARGES | 13,684,000.00 | - | - | 0.0% | 13,684,000.00 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 18,964,000.00 | 300,000.00 | 300,000.00 | 1.6% | 18,664,000.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 27,054,000.00 | - | 300,000.00 | 1.1% | 26,754,000.00 |
| 22020209 | OTHER UTILITY CHARGES | 57,478,600.00 | 2,622,000.00 | 2,924,000.00 | 5.1% | 54,554,600.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 2,079,900,600.00 | 145,873,113.70 | 213,589,451.20 | 10.3% | 1,866,311,148.80 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 728,704,000.00 | 65,542,523.70 | 105,145,623.70 | 14.4% | 623,558,376.30 |
| 22020302 | BOOKS | 58,681,000.00 | 10,331,400.00 | 10,331,400.00 | 17.6% | 48,349,600.00 |
| 22020303 | NEWSPAPERS | 4,480,000.00 | 40,000.00 | 50,000.00 | 1.1% | 4,430,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 10,728,000.00 | 334,000.00 | 387,000.00 | 3.6% | 10,341,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 341,147,000.00 | 7,273,940.00 | 9,614,540.00 | 2.8% | 331,532,460.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 227,620,400.00 | 5,954,700.00 | 6,397,700.00 | 2.8% | 221,222,700.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 128,195,000.00 | 550,000.00 | 809,600.00 | 0.6% | 127,385,400.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 30,867,000.00 | 668,000.00 | 668,000.00 | 2.2% | 30,199,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 93,040,000.00 | 1,930,000.00 | 1,930,000.00 | 2.1% | 91,110,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 53,523,000.00 | 343,000.00 | 343,000.00 | 0.6% | 53,180,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 102,731,600.00 | 11,989,600.00 | 13,384,600.00 | 13.0% | 89,347,000.00 |
| 22020312 | OTHER MATERIALS AND SUPPLIES | 297,575,600.00 | 39,580,950.00 | 63,182,987.50 | 21.2% | 234,392,612.50 |
| 22020313 | CHEMICAL AND REAGENTS MATERIALS SUPPLIES | 2,608,000.00 | 1,345,000.00 | 1,345,000.00 | 51.6% | 1,263,000.00 |

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,736,823,980.00 | 177,435,546.38 | 216,213,166.38 | 12.4% | 1,520,610,813.62 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 231,086,000.00 | 45,359,726.38 | 54,491,906.38 | 23.6% | 176,594,093.62 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 167,863,000.00 | 21,017,276.94 | 22,763,976.94 | 13.6% | 145,099,023.06 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 223,185,000.00 | 19,033,075.00 | 23,892,675.00 | 10.7% | 199,292,325.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 749,903,400.00 | 35,442,700.00 | 37,744,250.00 | 5.0% | 712,159,150.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 158,887,000.00 | 30,881,995.00 | 33,196,995.00 | 20.9% | 125,690,005.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 178,584,580.00 | 25,607,773.06 | 44,012,363.06 | 24.6% | 134,572,216.94 |
| 22020407 | MAINTENANCE OF AIRCRAFTS | 12,759,000.00 | 50,000.00 | 68,000.00 | 0.5% | 12,691,000.00 |
| 22020408 | MAINTENANCE OF SEA BOATS | 39,000.00 | - | - | 0.0% | 39,000.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 7,215,000.00 | - | - | 0.0% | 7,215,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 1,159,000.00 | 43,000.00 | 43,000.00 | 3.7% | 1,116,000.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 6,143,000.00 | - | - | 0.0% | 6,143,000.00 |
| 220205 | TRAINING - GENERAL | 496,038,400.00 | 6,649,000.00 | 13,179,066.00 | 2.7% | 482,859,334.00 |
| 22020501 | LOCAL TRAINING | 186,923,800.00 | 3,957,000.00 | 10,487,066.00 | 5.6% | 176,436,734.00 |
| 22020502 | INTERNATIONAL TRAINING | 134,803,600.00 | 1,769,000.00 | 1,769,000.00 | 1.3% | 133,034,600.00 |
| 22020503 | OTHER TRAININGS | 64,020,000.00 | 603,000.00 | 603,000.00 | 0.9% | 63,417,000.00 |
| 22020504 | SEMINARS/WORKSHOP AND CONFERENCES | 110,291,000.00 | 320,000.00 | 320,000.00 | 0.3% | 109,971,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 12,782,198,597.00 | 3,883,072,790.00 | 3,897,527,210.00 | 30.5% | 8,884,671,387.00 |
| 22020601 | SECURITY SERVICES | 1,945,114,000.00 | 171,730,535.00 | 183,998,535.00 | 9.5% | 1,761,115,465.00 |
| 22020602 | OFFICE RENT | 58,530,000.00 | - | - | 0.0% | 58,530,000.00 |
| 22020603 | RESIDENTIAL RENT | 49,468,000.00 | 400,000.00 | 400,000.00 | 0.8% | 49,068,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 10,546,089,797.00 | 3,682,488,545.00 | 3,682,578,545.00 | 34.9% | 6,863,511,252.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 182,996,800.00 | 28,453,710.00 | 30,550,130.00 | 16.7% | 152,446,670.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 3,553,662,600.00 | 288,594,903.78 | 686,116,986.88 | 19.3% | 2,867,545,613.12 |
| 22020701 | FINANCIAL CONSULTING | 2,444,936,000.00 | 239,381,203.78 | 634,831,286.88 | 26.0% | 1,810,104,713.12 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 625,796,600.00 | 855,000.00 | 2,625,000.00 | 0.4% | 623,171,600.00 |
| 22020703 | LEGAL SERVICES | 145,361,000.00 | 8,190,800.00 | 8,282,800.00 | 5.7% | 137,078,200.00 |
| 22020704 | ENGINEERING SERVICES | 24,971,000.00 | 140,000.00 | 200,000.00 | 0.8% | 24,771,000.00 |
| 22020705 | ARCHITECTURAL SERVICES | 19,824,000.00 | - | - | 0.0% | 19,824,000.00 |
| 22020706 | SURVEYING SERVICES | 27,939,000.00 | 1,367,500.00 | 1,367,500.00 | 4.9% | 26,571,500.00 |
| 22020707 | AGRICULTURAL CONSULTING | 6,425,000.00 | - | - | 0.0% | 6,425,000.00 |
| 22020709 | OTHER CONSULTING SERVICES | 258,410,000.00 | 38,660,400.00 | 38,810,400.00 | 15.0% | 219,599,600.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 1,134,158,400.00 | 357,905,220.60 | 387,334,737.60 | 34.2% | 746,823,662.40 |
| 22020801 | MOTOR VEHICLE FUEL COST | 468,166,800.00 | 334,664,520.60 | 346,964,287.60 | 74.1% | 121,202,512.40 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 59,841,000.00 | 4,214,200.00 | 5,311,600.00 | 8.9% | 54,529,400.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 595,002,600.00 | 18,591,500.00 | 34,623,850.00 | 5.8% | 560,378,750.00 |
| 22020805 | SEA BOAT FUEL COST | 27,000.00 | - | - | 0.0% | 27,000.00 |
| 22020806 | COOKING GAS/FUEL COST | 11,121,000.00 | 435,000.00 | 435,000.00 | 3.9% | 10,686,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 1,165,887,600.00 | 254,389,238.99 | 258,131,978.93 | 22.1% | 907,755,621.07 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,105,861,600.00 | 254,385,878.35 | 258,128,618.29 | 23.3% | 847,732,981.71 |
| 22020902 | INSURANCE PREMIUM | 57,988,000.00 | 2,138.14 | 2,138.14 | 0.0% | 57,985,861.86 |
| 22020904 | OTHER CRF BANK CHARGES | 2,038,000.00 | 1,222.50 | 1,222.50 | 0.1% | 2,036,777.50 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 13,731,233,400.00 | 2,051,131,971.65 | 2,430,582,164.37 | 17.7% | 11,300,651,235.63 |
| 22021001 | REFRESHMENT & MEALS | 1,016,784,400.00 | 215,273,479.65 | 303,219,399.65 | 29.8% | 713,565,000.35 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,624,697,000.00 | 226,546,253.00 | 288,533,253.00 | 17.8% | 1,336,163,747.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 208,463,400.00 | 74,061,192.00 | 75,431,392.00 | 36.2% | 133,032,008.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 187,225,600.00 | 34,580,497.41 | 82,682,473.41 | 44.2% | 104,543,126.59 |
| 22021005 | SERVICES AND SCHOOL FEES PAYMENT | 56,789,000.00 | - | - | 0.0% | 56,789,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 19,580,600.00 | 160,425.00 | 200,225.00 | 1.0% | 19,380,375.00 |
| 22021007 | WELFARE PACKAGES | 480,238,600.00 | 108,353,250.00 | 121,757,250.00 | 25.4% | 358,481,350.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 89,473,000.00 | 1,700,650.00 | 2,073,150.00 | 2.3% | 87,399,850.00 |
| 22021009 | SPORTING ACTIVITIES | 128,322,000.00 | 19,113,500.00 | 20,415,500.00 | 15.9% | 107,906,500.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 26,943,000.00 | 700,000.00 | 700,000.00 | 2.6% | 26,243,000.00 |

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 22021014 | BUDGET PREPARATION EXPENSIS | 3,951,000.00 | - | - | 0.0% | 3,951,000.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 17,841,000.00 | 100,000.00 | 648,000.00 | 3.6% | 17,193,000.00 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 16,664,000.00 | - | - | 0.0% | 16,664,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 53,604,000.00 | 9,345,000.00 | 9,925,000.00 | 18.5% | 43,679,000.00 |
| 22021022 | YOUTH CORPERS ALLOWANCE | 7,656,000.00 | 330,000.00 | 1,633,600.00 | 21.3% | 6,022,400.00 |
| 22021023 | DEVELOPMENT PLAN PREPARATION EXPENSES | 327,725,000.00 | 4,551,720.00 | 5,271,560.00 | 1.6% | 322,453,440.00 |
| 22021024 | FINAL ACCOUNTS PREPARATION EXPENSES | 61,843,000.00 | 10,000.00 | 35,000.00 | 0.1% | 61,808,000.00 |
| 22021025 | OTHER MISCELLANEOUS EXPENSES | 9,016,617,800.00 | 1,285,958,885.70 | 1,430,002,724.89 | 15.9% | 7,586,615,075.11 |
| 22021026 | MONITORING AND EVALUATION RECURRENT | 154,414,000.00 | 6,934,060.00 | 7,374,560.00 | 4.8% | 147,039,440.00 |
| 22021027 | DAILY RATED ALLOWANCE | 232,401,000.00 | 63,413,058.89 | 80,679,076.42 | 34.7% | 151,721,923.58 |
| 2203 | LOANS AND ADVANCES | 484,000.00 | - | - | 0.0% | 484,000.00 |
| 220301 | STAFF LOANS & ADVANCES | 484,000.00 | - | - | 0.0% | 484,000.00 |
| 22030101 | MOTOR CYCLE ADVANCES | 176,000.00 | - | - | 0.0% | 176,000.00 |
| 22030108 | HOUSING LOANS | 308,000.00 | - | - | 0.0% | 308,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 2206 | PUBLIC DEBT CHARGES | 18,710,000,000.00 | 3,432,815,884.66 | 7,070,442,223.01 | 37.8% | 11,639,557,776.99 |
| 220603 | FOREIGN PRINCIPAL | 1,100,000,000.00 | 855,240,624.60 | 1,977,227,902.02 | 179.7% | - 877,227,902.02 |
| 22060302 | FOREIGN PRINCIPAL - LONG TERM BORROWINGS | 1,100,000,000.00 | 855,240,624.60 | 1,977,227,902.02 | 179.7% | - 877,227,902.02 |
| 220604 | DOMESTIC PRINCIPAL | 17,610,000,000.00 | 2,577,575,260.06 | 5,093,214,320.99 | 28.9% | 12,516,785,679.01 |
| 22060401 | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS | 1,917,445,000.00 | 555,588,237.84 | 1,469,481,856.93 | 76.6% | 447,963,143.07 |
| 22060402 | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS | 15,692,555,000.00 | 2,021,987,022.22 | 3,623,732,464.06 | 23.1% | 12,068,822,535.94 |
| 2207 | TRANSFERS-PAYMENT | 1,030,000,000.00 | - | 211,636,113.45 | 20.5% | 818,363,886.55 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT | 1,030,000,000.00 | - | 211,636,113.45 | 20.5% | 818,363,886.55 |
| 22070105 | 10 % COST OF IGR COLLECTION | 1,030,000,000.00 | - | 211,636,113.45 | 20.5% | 818,363,886.55 |
| 23 | CAPITAL EXPENDITURE | 70,007,621,623.00 | 6,617,728,362.03 | 10,947,094,532.08 | 15.6% | 59,060,527,090.92 |
| 2301 | FIXED ASSETS PURCHASED | 8,546,230,559.88 | 340,615,035.16 | 347,590,035.16 | 4.1% | 8,198,640,524.72 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 8,546,230,559.88 | 340,615,035.16 | 347,590,035.16 | 4.1% | 8,198,640,524.72 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 64,175,000.00 | - | - | 0.0% | 64,175,000.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 6,450,000.00 | - | - | 0.0% | 6,450,000.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 3,730,634,377.33 | 249,758,308.40 | 249,758,308.40 | 6.7% | 3,480,876,068.93 |
| 23010107 | PURCHASE OF TRUCKS | 37,400,000.00 | - | - | 0.0% | 37,400,000.00 |
| 23010108 | PURCHASE OF BUSES | 124,750,000.00 | - | - | 0.0% | 124,750,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 603,695,102.55 | - | - | 0.0% | 603,695,102.55 |
| 23010113 | PURCHASE OF COMPUTERS | 157,145,950.00 | - | 4,650,000.00 | 3.0% | 152,495,950.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 6,420,866.00 | - | - | 0.0% | 6,420,866.00 |
| 23010115 | PURCHASE OF PHOTOCOPIING MACHINES | 4,460,000.00 | - | - | 0.0% | 4,460,000.00 |
| 23010118 | PURCHASE OF SCANNERS | 453,200.00 | - | - | 0.0% | 453,200.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 241,100,000.00 | - | - | 0.0% | 241,100,000.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 653,737,913.00 | 69,999,745.11 | 70,579,745.11 | 10.8% | 583,158,167.89 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 11,457,000.00 | - | - | 0.0% | 11,457,000.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 206,000,000.00 | 19,956,100.00 | 19,956,100.00 | 9.7% | 186,043,900.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 84,919,151.00 | - | - | 0.0% | 84,919,151.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 103,000,000.00 | - | - | 0.0% | 103,000,000.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 320,004,258.00 | - | - | 0.0% | 320,004,258.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 721,436,871.00 | - | - | 0.0% | 721,436,871.00 |
| 23010139 | PURCHASE OF PLANT AND EQUIPMENTS | 687,638,402.00 | - | - | 0.0% | 687,638,402.00 |
| 23010140 | PURCHASE OF RELIEF MATERIALS | 4,000,000.00 | 800,881.65 | 800,881.65 | 20.0% | 3,199,118.35 |

| Code | Economic | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 23010141 | PURCHASE OF ELECTRICAL EQUIPMENTS | 77,150,000.00 | - | - | 0.0% | 77,150,000.00 |
| 23010142 | PURCHASE OF OFFICE EQUIPMENTS | 100,452,469.00 | 100,000.00 | 1,845,000.00 | 1.8% | 98,607,469.00 |
| 23010144 | PURCHASE OF AGRICULTURAL INPUT | 590,500,000.00 | - | - | 0.0% | 590,500,000.00 |
| 23010145 | PURCHASE OF COOLING EQUIPMENT | 4,250,000.00 | - | - | 0.0% | 4,250,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 41,361,948,574.45 | 3,591,538,066.37 | 6,854,556,748.04 | 16.6% | 34,507,391,826.41 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL | 41,361,948,574.45 | 3,591,538,066.37 | 6,854,556,748.04 | 16.6% | 34,507,391,826.41 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 3,624,902,828.27 | 600,000.00 | 600,000.00 | 0.0% | 3,624,302,828.27 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 1,501,932,810.18 | 86,987,033.12 | 154,449,627.32 | 10.3% | 1,347,483,182.86 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 2,097,735,000.00 | 488,137,959.78 | 640,978,246.04 | 30.6% | 1,456,756,753.96 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 1,942,071,399.00 | 6,785,094.00 | 36,297,507.95 | 1.9% | 1,905,773,891.05 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 4,094,000,000.00 | 63,664,595.52 | 438,804,977.20 | 10.7% | 3,655,195,022.80 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 6,515,000,000.00 | 41,029,985.09 | 41,029,985.09 | 0.6% | 6,473,970,014.91 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 17,701,237.00 | - | - | 0.0% | 17,701,237.00 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 776,455,186.00 | - | - | 0.0% | 776,455,186.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 46,000,000.00 | - | - | 0.0% | 46,000,000.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 18,073,969,060.00 | 2,542,887,572.02 | 5,163,545,832.44 | 28.6% | 12,910,423,227.56 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 1,776,477,300.00 | 349,900,826.84 | 350,340,826.84 | 19.7% | 1,426,136,473.16 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 408,341,954.00 | - | - | 0.0% | 408,341,954.00 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 150,745,082.00 | - | - | 0.0% | 150,745,082.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 35,000,000.00 | - | 16,964,745.16 | 48.5% | 18,035,254.84 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 51,000,000.00 | - | - | 0.0% | 51,000,000.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 135,116,718.00 | - | - | 0.0% | 135,116,718.00 |
| 23020128 | OTHER CONSTRUCTION | 115,500,000.00 | 11,545,000.00 | 11,545,000.00 | 10.0% | 103,955,000.00 |
| 2303 | REHABILITATION / REPAIRS | 7,601,220,843.57 | 1,291,512,235.48 | 1,350,704,038.10 | 17.8% | 6,250,516,805.47 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL | 7,601,220,843.57 | 1,291,512,235.48 | 1,350,704,038.10 | 17.8% | 6,250,516,805.47 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 1,177,344,494.00 | 15,594,597.81 | 15,594,597.81 | 1.3% | 1,161,749,896.19 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 5,180,000.00 | - | - | 0.0% | 5,180,000.00 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 164,925,637.90 | - | - | 0.0% | 164,925,637.90 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 726,978,509.00 | 228,202,926.25 | 285,407,028.87 | 39.3% | 441,571,480.13 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 1,596,200,203.00 | 402,431,445.29 | 402,431,445.29 | 25.2% | 1,193,768,757.71 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 35,502,036.00 | - | - | 0.0% | 35,502,036.00 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 19,000,000.00 | - | - | 0.0% | 19,000,000.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 1,839,600,000.00 | 594,636,720.72 | 594,636,720.72 | 32.3% | 1,244,963,279.28 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 1,815,089,963.67 | 50,096,545.41 | 52,084,245.41 | 2.9% | 1,763,005,718.26 |
| 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 49,000,000.00 | - | - | 0.0% | 49,000,000.00 |
| 23030139 | REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS | 17,400,000.00 | 550,000.00 | 550,000.00 | 3.2% | 16,850,000.00 |
| 23030140 | REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 23030141 | REHABILITATION/REPAIRS- OFFICE EQUIPMENTS | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 1,017,730,295.10 | - | - | 0.0% | 1,017,730,295.10 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 1,017,730,295.10 | - | - | 0.0% | 1,017,730,295.10 |
| 23040101 | TREE PLANTING AND DESERTIFICATION CONTROL | 55,275,149.00 | - | - | 0.0% | 55,275,149.00 |
| 23040102 | EROSION & FLOOD CONTROL | 855,524,318.00 | - | - | 0.0% | 855,524,318.00 |
| 23040103 | WILDLIFE CONSERVATION | 40,250,050.00 | - | - | 0.0% | 40,250,050.00 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 17,680,778.10 | - | - | 0.0% | 17,680,778.10 |
| 23040107 | AQUATIC LIFE PRESERVATION | 49,000,000.00 | - | - | 0.0% | 49,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 11,480,491,350.00 | 1,394,063,025.02 | 2,394,243,710.78 | 20.9% | 9,086,247,639.22 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 11,480,491,350.00 | 1,394,063,025.02 | 2,394,243,710.78 | 20.9% | 9,086,247,639.22 |
| 23050101 | RESEARCH AND DEVELOPMENT | 6,486,398,425.00 | 1,248,514,001.13 | 2,222,142,186.89 | 34.3% | 4,264,256,238.11 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 160,750,000.00 | 724,609.00 | 724,609.00 | 0.5% | 160,025,391.00 |
| 23050103 | MONITORING AND EVALUATION | 291,412,139.20 | 9,226,580.00 | 9,226,580.00 | 3.2% | 282,185,559.20 |
| 23050105 | PURCHASE OF SHARES | 41,000,000.00 | - | - | 0.0% | 41,000,000.00 |
| 23050108 | TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT | 4,500,930,785.80 | 135,597,834.89 | 162,150,334.89 | 3.6% | 4,338,780,450.91 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 175,019,054,060.00 | 29,451,351,514.38 | 45,197,816,438.38 | 25.8% | 129,821,237,621.62 |
| 701 | GENERAL PUBLIC SERVICES | 54,379,312,730.00 | 8,286,436,635.67 | 13,911,728,833.02 | 25.6% | 40,467,583,896.98 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A | 28,014,058,083.00 | 3,992,388,115.45 | 5,761,295,577.43 | 20.6% | 22,252,762,505.57 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 11,718,410,592.00 | 2,871,416,985.38 | 3,160,089,358.44 | 27.0% | 8,558,321,233.56 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 16,295,647,491.00 | 1,120,971,130.07 | 2,601,206,218.99 | 16.0% | 13,694,441,272.01 |
| 7013 | GENERAL SERVICES | 7,312,157,547.00 | 857,779,888.53 | 1,076,538,285.55 | 14.7% | 6,235,619,261.45 |
| 70131 | GENERAL PERSONNEL SERVICES | 801,509,223.00 | 22,197,521.47 | 24,767,279.57 | 3.1% | 776,741,943.43 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 2,708,992,000.00 | 239,924,356.75 | 342,297,417.78 | 12.6% | 2,366,694,582.22 |
| 70133 | OTHER GENERAL SERVICES | 3,801,656,324.00 | 595,658,010.32 | 709,473,588.21 | 18.7% | 3,092,182,735.80 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 33,908,000.00 | 3,452,747.03 | 3,452,747.03 | 10.2% | 30,455,252.97 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 33,908,000.00 | 3,452,747.03 | 3,452,747.03 | 10.2% | 30,455,252.97 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 18,710,000,000.00 | 3,432,815,884.66 | 7,070,442,223.01 | 37.8% | 11,639,557,776.99 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 18,710,000,000.00 | 3,432,815,884.66 | 7,070,442,223.01 | 37.8% | 11,639,557,776.99 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 703 | PUBLIC ORDER AND SAFETY | 18,333,710,597.00 | 4,768,028,972.29 | 5,520,625,482.13 | 30.1% | 12,813,085,114.87 |
| 7032 | FIRE PROTECTION SERVICES | 33,457,000.00 | - | - | 0.0% | 33,457,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 33,457,000.00 | - | - | 0.0% | 33,457,000.00 |
| 7033 | LAW COURTS | 5,437,978,800.00 | 919,525,745.78 | 1,652,309,169.32 | 30.4% | 3,785,669,630.68 |
| 70331 | LAW COURTS | 5,437,978,800.00 | 919,525,745.78 | 1,652,309,169.32 | 30.4% | 3,785,669,630.68 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 12,862,274,797.00 | 3,848,503,226.51 | 3,868,316,312.81 | 30.1% | 8,993,958,484.19 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 12,862,274,797.00 | 3,848,503,226.51 | 3,868,316,312.81 | 30.1% | 8,993,958,484.19 |
| 704 | ECONOMIC AFFAIRS | 29,727,351,802.00 | 3,940,479,595.10 | 7,416,124,020.74 | 24.9% | 22,311,227,781.26 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 2,795,856,186.00 | 97,578,544.49 | 162,469,991.01 | 5.8% | 2,633,386,194.99 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 1,687,313,653.00 | 72,461,728.33 | 113,694,408.62 | 6.7% | 1,573,619,244.39 |
| 70412 | GENERAL LABOUR AFFAIRS | 1,108,542,533.00 | 25,116,816.16 | 48,775,582.39 | 4.4% | 1,059,766,950.61 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 2,835,158,589.00 | 203,673,251.71 | 446,107,270.53 | 15.7% | 2,389,051,318.47 |
| 70421 | AGRICULTURE | 2,835,158,589.00 | 203,673,251.71 | 446,107,270.53 | 15.7% | 2,389,051,318.47 |
| 7043 | FUEL AND ENERGY | 2,544,850,000.00 | 509,671,194.70 | 688,856,107.39 | 27.1% | 1,855,993,892.61 |
| 70435 | ELECTRICITY | 2,368,350,000.00 | 509,671,194.70 | 688,856,107.39 | 29.1% | 1,679,493,892.61 |
| 70436 | NON ELECTRIC ENERGY | 176,500,000.00 | - | - | 0.0% | 176,500,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 369,692,891.00 | 13,981,878.34 | 22,443,267.44 | 6.1% | 347,249,623.56 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 369,692,891.00 | 13,981,878.34 | 22,443,267.44 | 6.1% | 347,249,623.56 |
| 7045 | TRANSPORT | 21,122,210,136.00 | 3,115,574,725.86 | 6,096,247,384.37 | 28.9% | 15,025,962,751.63 |
| 70451 | ROAD TRANSPORT | 21,122,210,136.00 | 3,115,574,725.86 | 6,096,247,384.37 | 28.9% | 15,025,962,751.63 |
| 7047 | OTHER INDUSTRIES | 59,584,000.00 | - | - | 0.0% | 59,584,000.00 |
| 70473 | TOURISM | 59,584,000.00 | - | - | 0.0% | 59,584,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 1,617,157,735.00 | 100,271,682.03 | 200,477,362.90 | 12.4% | 1,416,680,372.10 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,617,157,735.00 | 100,271,682.03 | 200,477,362.90 | 12.4% | 1,416,680,372.10 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,617,157,735.00 | 100,271,682.03 | 200,477,362.90 | 12.4% | 1,416,680,372.10 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 7,156,581,395.00 | 545,110,228.65 | 864,099,828.27 | 12.1% | 6,292,481,566.73 |
| 7061 | HOUSING DEVELOPMENT | 3,839,499,710.00 | 284,405,300.30 | 340,779,258.26 | 8.9% | 3,498,720,451.75 |
| 70611 | HOUSING DEVELOPMENT | 3,839,499,710.00 | 284,405,300.30 | 340,779,258.26 | 8.9% | 3,498,720,451.75 |

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 7062 | COMMUNITY DEVELOPMENT | 830,904,000.00 | 104,799,321.83 | 163,174,453.11 | 19.6% | 667,729,546.89 |
| 70621 | COMMUNITY DEVELOPMENT | 830,904,000.00 | 104,799,321.83 | 163,174,453.11 | 19.6% | 667,729,546.89 |
| 7063 | WATER SUPPLY | 2,441,177,685.00 | 155,905,606.52 | 343,181,371.74 | 14.1% | 2,097,996,313.26 |
| 70631 | WATER SUPPLY | 2,441,177,685.00 | 155,905,606.52 | 343,181,371.74 | 14.1% | 2,097,996,313.26 |
| 7064 | STREET LIGHTING | 45,000,000.00 | - | 16,964,745.16 | 37.7% | 28,035,254.84 |
| 70641 | STREET LIGHTING | 45,000,000.00 | - | 16,964,745.16 | 37.7% | 28,035,254.84 |
| 707 | HEALTH | 12,434,560,890.00 | 1,915,597,885.00 | 3,546,287,977.68 | 28.5% | 8,888,272,912.32 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 175,243,000.00 | 12,287,943.07 | 24,095,562.31 | 13.7% | 151,147,437.69 |
| 70711 | PHARMACEUTICAL PRODUCTS | 120,243,000.00 | 12,287,943.07 | 24,095,562.31 | 20.0% | 96,147,437.69 |
| 70712 | OTHER MEDICAL PRODUCTS | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 7072 | OUTPATIENT SERVICES | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 70721 | GENERAL MEDICAL SERVICES | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7073 | HOSPITAL SERVICES | 9,282,430,000.00 | 1,453,615,025.16 | 2,893,422,340.39 | 31.2% | 6,389,007,659.61 |
| 70731 | GENERAL HOSPITAL SERVICES | 8,881,908,000.00 | 1,375,791,517.56 | 2,815,598,832.79 | 31.7% | 6,066,309,167.21 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 397,198,000.00 | 76,319,417.30 | 76,319,417.30 | 19.2% | 320,878,582.70 |
| 70733 | MEDICAL AND MATERNITY CENTRE SERVICES | 3,324,000.00 | 1,504,090.30 | 1,504,090.30 | 45.2% | 1,819,909.70 |
| 7074 | PUBLIC HEALTH SERVICES | 2,497,384,890.00 | 369,536,714.41 | 458,767,089.36 | 18.4% | 2,038,617,800.64 |
| 70741 | PUBLIC HEALTH SERVICES | 2,497,384,890.00 | 369,536,714.41 | 458,767,089.36 | 18.4% | 2,038,617,800.64 |
| 7075 | R & D HEALTH | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 70751 | R & D HEALTH | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 7076 | HEALTH N.E.C. | 458,503,000.00 | 80,158,202.36 | 170,002,985.62 | 37.1% | 288,500,014.38 |
| 70761 | HEALTH N.E.C. | 458,503,000.00 | 80,158,202.36 | 170,002,985.62 | 37.1% | 288,500,014.38 |
| 708 | RECREATION, CULTURE AND RELIGION | 4,351,741,962.00 | 212,860,654.19 | 342,818,002.82 | 7.9% | 4,008,923,959.19 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 1,363,847,186.00 | 69,449,977.32 | 102,102,618.03 | 7.5% | 1,261,744,567.97 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 1,363,847,186.00 | 69,449,977.32 | 102,102,618.03 | 7.5% | 1,261,744,567.97 |
| 7082 | CULTURAL SERVICES | 449,607,270.00 | 47,527,527.15 | 65,689,145.33 | 14.6% | 383,918,124.67 |
| 70821 | CULTURAL SERVICES | 449,607,270.00 | 47,527,527.15 | 65,689,145.33 | 14.6% | 383,918,124.67 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 1,312,338,506.00 | 78,788,463.61 | 84,251,035.10 | 6.4% | 1,228,087,470.90 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 1,312,338,506.00 | 78,788,463.61 | 84,251,035.10 | 6.4% | 1,228,087,470.90 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,225,949,000.00 | 17,094,686.10 | 90,775,204.35 | 7.4% | 1,135,173,795.65 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,225,949,000.00 | 17,094,686.10 | 90,775,204.35 | 7.4% | 1,135,173,795.65 |
| 709 | EDUCATION | 32,812,115,403.00 | 5,696,452,296.85 | 9,162,162,926.35 | 27.9% | 23,649,952,476.65 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 87,784,000.00 | 7,105,158.81 | 7,105,158.81 | 8.1% | 80,678,841.19 |
| 70912 | PRIMARY EDUCATION | 87,784,000.00 | 7,105,158.81 | 7,105,158.81 | 8.1% | 80,678,841.19 |
| 7092 | SECONDARY EDUCATION | 10,388,259,000.00 | 2,821,549,962.09 | 5,530,756,687.77 | 53.2% | 4,857,502,312.23 |
| 70922 | UPPER-SECONDARY EDUCATION | 10,388,259,000.00 | 2,821,549,962.09 | 5,530,756,687.77 | 53.2% | 4,857,502,312.23 |
| 7094 | TERTIARY EDUCATION | 11,259,301,911.00 | 1,141,735,353.57 | 1,156,539,959.16 | 10.3% | 10,102,761,951.84 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 4,112,254,000.00 | 781,897,890.97 | 796,702,496.56 | 19.4% | 3,315,551,503.44 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 7,147,047,911.00 | 359,837,462.60 | 359,837,462.60 | 5.0% | 6,787,210,448.40 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 188,260,000.00 | 30,212,226.70 | 57,916,411.02 | 30.8% | 130,343,588.98 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 188,260,000.00 | 30,212,226.70 | 57,916,411.02 | 30.8% | 130,343,588.98 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 536,508,000.00 | 47,996,236.74 | 676,800,270.12 | 126.1% | - 140,292,270.12 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 536,508,000.00 | 47,996,236.74 | 676,800,270.12 | 126.1% | - 140,292,270.12 |
| 7097 | R & D EDUCATION | 544,202,000.00 | 44,461,698.73 | 88,550,075.92 | 16.3% | 455,651,924.08 |
| 70971 | R & D EDUCATION | 544,202,000.00 | 44,461,698.73 | 88,550,075.92 | 16.3% | 455,651,924.08 |
| 7098 | EDUCATION N.E.C. | 9,807,800,492.00 | 1,603,391,660.21 | 1,644,494,363.55 | 16.8% | 8,163,306,128.45 |
| 70981 | EDUCATION N.E.C | 9,807,800,492.00 | 1,603,391,660.21 | 1,644,494,363.55 | 16.8% | 8,163,306,128.45 |
| 710 | SOCIAL PROTECTION | 14,206,521,546.00 | 3,986,113,564.60 | 4,233,492,004.47 | 29.8% | 9,973,029,541.53 |
| 7102 | OLD AGE | 8,467,799,373.00 | 3,248,821,201.37 | 3,286,286,383.38 | 38.8% | 5,181,512,989.62 |
| 71021 | OLD AGE | 8,467,799,373.00 | 3,248,821,201.37 | 3,286,286,383.38 | 38.8% | 5,181,512,989.62 |
| 7103 | SURVIVORS | 1,032,817,500.00 | 81,023,575.58 | 160,775,587.49 | 15.6% | 872,041,912.51 |
| 71031 | SURVIVORS | 1,032,817,500.00 | 81,023,575.58 | 160,775,587.49 | 15.6% | 872,041,912.51 |
| 7104 | FAMILY AND CHILDREN | 260,260,020.00 | 46,605,108.83 | 84,017,592.19 | 32.3% | 176,242,427.81 |
| 71041 | FAMILY AND CHILDREN | 260,260,020.00 | 46,605,108.83 | 84,017,592.19 | 32.3% | 176,242,427.81 |
| 7109 | SOCIAL PROTECTION N.E.C. | 4,445,644,653.00 | 609,663,678.81 | 702,412,441.40 | 15.8% | 3,743,232,211.60 |
| 71091 | SOCIAL PROTECTION N.E.C. | 4,445,644,653.00 | 609,663,678.81 | 702,412,441.40 | 15.8% | 3,743,232,211.60 |

Table 11: Personnel Expenditure by Function

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 44,202,901,540.00 | 11,425,671,308.43 | 17,845,431,343.18 | 40.4% | 26,357,470,196.82 |
| 701 | GENERAL PUBLIC SERVICES | 5,902,774,000.00 | 1,367,411,358.28 | 2,105,105,376.93 | 35.7% | 3,797,668,623.07 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A | 3,711,309,000.00 | 1,037,350,027.34 | 1,592,289,868.64 | 42.9% | 2,119,019,131.36 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,229,984,000.00 | 660,903,394.46 | 808,924,873.62 | 65.8% | 421,059,126.38 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,481,325,000.00 | 376,446,632.88 | 783,364,995.02 | 31.6% | 1,697,960,004.98 |
| 7013 | GENERAL SERVICES | 2,191,465,000.00 | 330,061,330.94 | 512,815,508.29 | 23.4% | 1,678,649,491.71 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 877,837,000.00 | 168,039,120.09 | 256,556,304.36 | 29.2% | 621,280,695.64 |
| 70133 | OTHER GENERAL SERVICES | 1,313,628,000.00 | 162,022,210.86 | 256,259,203.94 | 19.5% | 1,057,368,796.07 |
| 703 | PUBLIC ORDER AND SAFETY | 3,602,920,940.00 | 690,391,350.36 | 1,377,937,566.04 | 38.2% | 2,224,983,373.96 |
| 7033 | LAW COURTS | 3,521,283,940.00 | 671,082,632.16 | 1,338,815,761.54 | 38.0% | 2,182,468,178.46 |
| 70331 | LAW COURTS | 3,521,283,940.00 | 671,082,632.16 | 1,338,815,761.54 | 38.0% | 2,182,468,178.46 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 81,637,000.00 | 19,308,718.20 | 39,121,804.50 | 47.9% | 42,515,195.50 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 81,637,000.00 | 19,308,718.20 | 39,121,804.50 | 47.9% | 42,515,195.50 |
| 704 | ECONOMIC AFFAIRS | 1,766,490,000.00 | 311,937,818.50 | 950,609,596.36 | 53.8% | 815,880,403.64 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 264,944,000.00 | 65,040,378.78 | 125,342,952.63 | 47.3% | 139,601,047.37 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 163,235,000.00 | 41,135,631.12 | 77,779,438.74 | 47.6% | 85,455,561.27 |
| 70412 | GENERAL LABOUR AFFAIRS | 101,709,000.00 | 23,904,747.66 | 47,563,513.89 | 46.8% | 54,145,486.11 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 851,684,780.00 | 192,247,320.09 | 384,877,579.28 | 45.2% | 466,807,200.72 |
| 70421 | AGRICULTURE | 851,684,780.00 | 192,247,320.09 | 384,877,579.28 | 45.2% | 466,807,200.72 |
| 7043 | FUEL AND ENERGY | 115,822,000.00 | 21,152,002.91 | 47,376,416.84 | 40.9% | 68,445,583.16 |
| 70435 | ELECTRICITY | 115,822,000.00 | 21,152,002.91 | 47,376,416.84 | 40.9% | 68,445,583.16 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 12,112,000.00 | 6,433,475.73 | 7,969,379.73 | 65.8% | 4,142,620.27 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 12,112,000.00 | 6,433,475.73 | 7,969,379.73 | 65.8% | 4,142,620.27 |
| 7045 | TRANSPORT | 517,291,000.00 | 27,064,640.99 | 385,043,267.88 | 74.4% | 132,247,732.12 |
| 70451 | ROAD TRANSPORT | 517,291,000.00 | 27,064,640.99 | 385,043,267.88 | 74.4% | 132,247,732.12 |
| 7047 | OTHER INDUSTRIES | 4,636,220.00 | - | - | 0.0% | 4,636,220.00 |
| 70473 | TOURISM | 4,636,220.00 | - | - | 0.0% | 4,636,220.00 |
| 705 | ENVIRONMENTAL PROTECTION | 429,858,000.00 | 100,271,682.03 | 198,801,373.12 | 46.2% | 231,056,626.88 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 429,858,000.00 | 100,271,682.03 | 198,801,373.12 | 46.2% | 231,056,626.88 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 429,858,000.00 | 100,271,682.03 | 198,801,373.12 | 46.2% | 231,056,626.88 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,311,147,000.00 | 253,571,451.45 | 487,830,183.60 | 37.2% | 823,316,816.40 |
| 7061 | HOUSING DEVELOPMENT | 212,044,000.00 | 47,097,225.74 | 89,707,650.64 | 42.3% | 122,336,349.37 |
| 70611 | HOUSING DEVELOPMENT | 212,044,000.00 | 47,097,225.74 | 89,707,650.64 | 42.3% | 122,336,349.37 |
| 7062 | COMMUNITY DEVELOPMENT | 496,189,000.00 | 71,451,767.46 | 128,573,285.02 | 25.9% | 367,615,714.98 |
| 70621 | COMMUNITY DEVELOPMENT | 496,189,000.00 | 71,451,767.46 | 128,573,285.02 | 25.9% | 367,615,714.98 |
| 7063 | WATER SUPPLY | 602,914,000.00 | 135,022,458.25 | 269,549,247.94 | 44.7% | 333,364,752.06 |
| 70631 | WATER SUPPLY | 602,914,000.00 | 135,022,458.25 | 269,549,247.94 | 44.7% | 333,364,752.06 |

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 707 | HEALTH | 4,270,825,000.00 | 1,330,183,884.14 | 2,380,081,226.99 | 55.7% | 1,890,743,773.01 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 78,247,000.00 | 12,287,943.07 | 24,095,562.31 | 30.8% | 54,151,437.69 |
| 70711 | PHARMACEUTICAL PRODUCTS | 78,247,000.00 | 12,287,943.07 | 24,095,562.31 | 30.8% | 54,151,437.69 |
| 7073 | HOSPITAL SERVICES | 3,868,937,000.00 | 1,245,443,486.05 | 2,217,265,580.25 | 57.3% | 1,651,671,419.75 |
| 70731 | GENERAL HOSPITAL SERVICES | 3,661,384,000.00 | 1,225,576,796.35 | 2,197,398,890.55 | 60.0% | 1,463,985,109.45 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 206,868,000.00 | 19,216,689.70 | 19,216,689.70 | 9.3% | 187,651,310.30 |
| 70733 | MEDICAL AND MATERNITY CENTRE SERVICES | 685,000.00 | 650,000.00 | 650,000.00 | 94.9% | 35,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 104,440,000.00 | 24,205,452.66 | 45,377,467.58 | 43.4% | 59,062,532.42 |
| 70741 | PUBLIC HEALTH SERVICES | 104,440,000.00 | 24,205,452.66 | 45,377,467.58 | 43.4% | 59,062,532.42 |
| 7076 | HEALTH N.E.C. | 219,201,000.00 | 48,247,002.36 | 93,342,616.85 | 42.6% | 125,858,383.15 |
| 70761 | HEALTH N.E.C. | 219,201,000.00 | 48,247,002.36 | 93,342,616.85 | 42.6% | 125,858,383.15 |
| 708 | RECREATION, CULTURE AND RELIGION | 207,368,000.00 | 64,123,642.51 | 96,784,375.24 | 46.7% | 110,583,624.77 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 90,542,000.00 | 24,691,016.32 | 44,022,771.33 | 48.6% | 46,519,228.67 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 90,542,000.00 | 24,691,016.32 | 44,022,771.33 | 48.6% | 46,519,228.67 |
| 7082 | CULTURAL SERVICES | 116,826,000.00 | 39,432,626.18 | 52,761,603.90 | 45.2% | 64,064,396.10 |
| 70821 | CULTURAL SERVICES | 116,826,000.00 | 39,432,626.18 | 52,761,603.90 | 45.2% | 64,064,396.10 |
| 709 | EDUCATION | 16,631,408,000.00 | 3,811,722,963.58 | 6,518,653,488.32 | 39.2% | 10,112,754,511.68 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 69,030,000.00 | 7,105,158.81 | 7,105,158.81 | 10.3% | 61,924,841.19 |
| 70912 | PRIMARY EDUCATION | 69,030,000.00 | 7,105,158.81 | 7,105,158.81 | 10.3% | 61,924,841.19 |
| 7092 | SECONDARY EDUCATION | 9,382,621,000.00 | 2,608,328,222.74 | 5,216,789,517.67 | 55.6% | 4,165,831,482.33 |
| 70922 | UPPER-SECONDARY EDUCATION | 9,382,621,000.00 | 2,608,328,222.74 | 5,216,789,517.67 | 55.6% | 4,165,831,482.33 |
| 7094 | TERTIARY EDUCATION | 6,709,976,000.00 | 1,083,932,885.61 | 1,083,932,885.61 | 16.2% | 5,626,043,114.39 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 3,053,185,000.00 | 724,481,484.77 | 724,481,484.77 | 23.7% | 2,328,703,515.23 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 3,656,791,000.00 | 359,451,400.84 | 359,451,400.84 | 9.8% | 3,297,339,599.16 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 124,082,000.00 | 29,851,467.50 | 57,555,651.82 | 46.4% | 66,526,348.18 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 124,082,000.00 | 29,851,467.50 | 57,555,651.82 | 46.4% | 66,526,348.18 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 25,513,000.00 | 3,134,983.59 | 3,134,983.59 | 12.3% | 22,378,016.41 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 25,513,000.00 | 3,134,983.59 | 3,134,983.59 | 12.3% | 22,378,016.41 |
| 7097 | R & D EDUCATION | 175,562,000.00 | 43,621,142.89 | 86,777,811.49 | 49.4% | 88,784,188.51 |
| 70971 | R & D EDUCATION | 175,562,000.00 | 43,621,142.89 | 86,777,811.49 | 49.4% | 88,784,188.51 |
| 7098 | EDUCATION N.E.C. | 144,624,000.00 | 35,749,102.44 | 63,357,479.33 | 43.8% | 81,266,520.68 |
| 70981 | EDUCATION N.E.C | 144,624,000.00 | 35,749,102.44 | 63,357,479.33 | 43.8% | 81,266,520.68 |
| 710 | SOCIAL PROTECTION | 10,080,110,600.00 | 3,496,057,157.58 | 3,729,628,156.58 | 37.0% | 6,350,482,443.42 |
| 7102 | OLD AGE | 8,361,292,100.00 | 3,233,702,973.20 | 3,270,005,091.71 | 39.1% | 5,091,287,008.29 |
| 71021 | OLD AGE | 8,361,292,100.00 | 3,233,702,973.20 | 3,270,005,091.71 | 39.1% | 5,091,287,008.29 |
| 7103 | SURVIVORS | 1,032,817,500.00 | 81,023,575.58 | 160,775,587.49 | 15.6% | 872,041,912.51 |
| 71031 | SURVIVORS | 1,032,817,500.00 | 81,023,575.58 | 160,775,587.49 | 15.6% | 872,041,912.51 |
| 7104 | FAMILY AND CHILDREN | 128,237,000.00 | 32,089,037.29 | 63,734,327.76 | 49.7% | 64,502,672.24 |
| 71041 | FAMILY AND CHILDREN | 128,237,000.00 | 32,089,037.29 | 63,734,327.76 | 49.7% | 64,502,672.24 |
| 7109 | SOCIAL PROTECTION N.E.C. | 557,764,000.00 | 149,241,571.50 | 235,113,149.61 | 42.2% | 322,650,850.39 |
| 71091 | SOCIAL PROTECTION N.E.C. | 557,764,000.00 | 149,241,571.50 | 235,113,149.61 | 42.2% | 322,650,850.39 |

Table 12: Overhead Expenditure by Function

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 40,758,857,797.00 | 7,975,135,959.26 | 9,123,212,226.66 | 22.4% | 31,635,645,570.34 |
| 701 | GENERAL PUBLIC SERVICES | 18,924,105,000.00 | 3,119,709,907.51 | 3,846,918,573.13 | 20.3% | 15,077,186,426.87 |
| | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A | 16,293,869,000.00 | 2,667,572,297.16 | 3,365,258,443.11 | 20.7% | 12,928,610,556.89 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 8,596,364,000.00 | 2,210,513,590.92 | 2,351,164,484.82 | 27.4% | 6,245,199,515.18 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 7,697,505,000.00 | 457,058,706.24 | 1,014,093,958.29 | 13.2% | 6,683,411,041.71 |
| 7013 | GENERAL SERVICES | 2,626,328,000.00 | 448,684,863.32 | 478,207,382.99 | 18.2% | 2,148,120,617.01 |
| 70131 | GENERAL PERSONNEL SERVICES | 669,091,000.00 | 22,197,521.47 | 24,767,279.57 | 3.7% | 644,323,720.43 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 411,155,000.00 | 45,824,675.70 | 53,198,852.46 | 12.9% | 357,956,147.54 |
| 70133 | OTHER GENERAL SERVICES | 1,546,082,000.00 | 380,662,666.15 | 400,241,250.96 | 25.9% | 1,145,840,749.04 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 3,908,000.00 | 3,452,747.03 | 3,452,747.03 | 88.4% | 455,252.97 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 3,908,000.00 | 3,452,747.03 | 3,452,747.03 | 88.4% | 455,252.97 |
| 703 | PUBLIC ORDER AND SAFETY | 13,635,841,797.00 | 4,077,637,621.93 | 4,142,687,916.09 | 30.4% | 9,493,153,880.91 |
| 7033 | LAW COURTS | 1,292,657,000.00 | 248,443,113.62 | 313,493,407.78 | 24.3% | 979,163,592.22 |
| 70331 | LAW COURTS | 1,292,657,000.00 | 248,443,113.62 | 313,493,407.78 | 24.3% | 979,163,592.22 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 12,343,184,797.00 | 3,829,194,508.31 | 3,829,194,508.31 | 31.0% | 8,513,990,288.69 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 12,343,184,797.00 | 3,829,194,508.31 | 3,829,194,508.31 | 31.0% | 8,513,990,288.69 |
| 704 | ECONOMIC AFFAIRS | 264,020,000.00 | 55,602,657.39 | 76,013,296.76 | 28.8% | 188,006,703.24 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 151,969,000.00 | 32,538,165.71 | 37,127,038.38 | 24.4% | 114,841,961.62 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 117,335,000.00 | 31,326,097.21 | 35,914,969.88 | 30.6% | 81,420,030.12 |
| 70412 | GENERAL LABOUR AFFAIRS | 34,634,000.00 | 1,212,068.50 | 1,212,068.50 | 3.5% | 33,421,931.50 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 42,187,220.00 | 11,175,931.62 | 17,916,229.52 | 42.5% | 24,270,990.48 |
| 70421 | AGRICULTURE | 42,187,220.00 | 11,175,931.62 | 17,916,229.52 | 42.5% | 24,270,990.48 |
| 7043 | FUEL AND ENERGY | 2,113,000.00 | 381,232.01 | 501,444.51 | 23.7% | 1,611,555.49 |
| 70435 | ELECTRICITY | 2,113,000.00 | 381,232.01 | 501,444.51 | 23.7% | 1,611,555.49 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 37,214,000.00 | 7,548,402.61 | 14,473,887.71 | 38.9% | 22,740,112.29 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 37,214,000.00 | 7,548,402.61 | 14,473,887.71 | 38.9% | 22,740,112.29 |
| 7045 | TRANSPORT | 25,589,000.00 | 3,958,925.44 | 5,994,696.64 | 23.4% | 19,594,303.36 |
| 70451 | ROAD TRANSPORT | 25,589,000.00 | 3,958,925.44 | 5,994,696.64 | 23.4% | 19,594,303.36 |
| 7047 | OTHER INDUSTRIES | 4,947,780.00 | - | - | 0.0% | 4,947,780.00 |
| 70473 | TOURISM | 4,947,780.00 | - | - | 0.0% | 4,947,780.00 |
| 705 | ENVIRONMENTAL PROTECTION | 11,836,000.00 | - | 1,675,989.78 | 14.2% | 10,160,010.22 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 11,836,000.00 | - | 1,675,989.78 | 14.2% | 10,160,010.22 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 11,836,000.00 | - | 1,675,989.78 | 14.2% | 10,160,010.22 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 306,766,000.00 | 46,916,861.15 | 63,135,569.51 | 20.6% | 243,630,430.49 |
| 7061 | HOUSING DEVELOPMENT | 215,647,000.00 | 15,903,204.26 | 29,666,737.32 | 13.8% | 185,980,262.68 |
| 70611 | HOUSING DEVELOPMENT | 215,647,000.00 | 15,903,204.26 | 29,666,737.32 | 13.8% | 185,980,262.68 |
| 7062 | COMMUNITY DEVELOPMENT | 52,539,000.00 | 19,228,754.37 | 20,482,368.09 | 39.0% | 32,056,631.91 |
| 70621 | COMMUNITY DEVELOPMENT | 52,539,000.00 | 19,228,754.37 | 20,482,368.09 | 39.0% | 32,056,631.91 |
| 7063 | WATER SUPPLY | 38,580,000.00 | 11,784,902.52 | 12,986,464.10 | 33.7% | 25,593,535.90 |
| 70631 | WATER SUPPLY | 38,580,000.00 | 11,784,902.52 | 12,986,464.10 | 33.7% | 25,593,535.90 |

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 707 | HEALTH | 1,488,762,000.00 | 135,208,728.88 | 213,009,400.21 | 14.3% | 1,275,752,599.79 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 7,996,000.00 | - | - | 0.0% | 7,996,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 7,996,000.00 | - | - | 0.0% | 7,996,000.00 |
| 7073 | HOSPITAL SERVICES | 363,493,000.00 | 101,895,230.75 | 132,826,227.66 | 36.5% | 230,666,772.34 |
| 70731 | GENERAL HOSPITAL SERVICES | 201,524,000.00 | 43,938,412.85 | 74,869,409.76 | 37.2% | 126,654,590.24 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 159,330,000.00 | 57,102,727.60 | 57,102,727.60 | 35.8% | 102,227,272.40 |
| 70733 | MEDICAL AND MATERNITY CENTRE SERVICES | 2,639,000.00 | 854,090.30 | 854,090.30 | 32.4% | 1,784,909.70 |
| 7074 | PUBLIC HEALTH SERVICES | 1,032,971,000.00 | 1,402,298.13 | 3,522,803.78 | 0.3% | 1,029,448,196.22 |
| 70741 | PUBLIC HEALTH SERVICES | 1,032,971,000.00 | 1,402,298.13 | 3,522,803.78 | 0.3% | 1,029,448,196.22 |
| 7076 | HEALTH N.E.C. | 84,302,000.00 | 31,911,200.00 | 76,660,368.77 | 90.9% | 7,641,631.23 |
| 70761 | HEALTH N.E.C. | 84,302,000.00 | 31,911,200.00 | 76,660,368.77 | 90.9% | 7,641,631.23 |
| 708 | RECREATION, CULTURE AND RELIGION | 1,760,409,000.00 | 148,137,011.68 | 245,433,627.58 | 13.9% | 1,514,975,372.42 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 233,350,000.00 | 44,758,961.00 | 58,079,846.70 | 24.9% | 175,270,153.30 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 233,350,000.00 | 44,758,961.00 | 58,079,846.70 | 24.9% | 175,270,153.30 |
| 7082 | CULTURAL SERVICES | 53,446,000.00 | 7,494,900.97 | 12,327,541.43 | 23.1% | 41,118,458.57 |
| 70821 | CULTURAL SERVICES | 53,446,000.00 | 7,494,900.97 | 12,327,541.43 | 23.1% | 41,118,458.57 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 247,664,000.00 | 78,788,463.61 | 84,251,035.10 | 34.0% | 163,412,964.90 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 247,664,000.00 | 78,788,463.61 | 84,251,035.10 | 34.0% | 163,412,964.90 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,225,949,000.00 | 17,094,686.10 | 90,775,204.35 | 7.4% | 1,135,173,795.65 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,225,949,000.00 | 17,094,686.10 | 90,775,204.35 | 7.4% | 1,135,173,795.65 |
| 709 | EDUCATION | 4,062,270,000.00 | 354,729,763.35 | 486,493,005.36 | 12.0% | 3,575,776,994.64 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 13,754,000.00 | - | - | 0.0% | 13,754,000.00 |
| 70912 | PRIMARY EDUCATION | 13,754,000.00 | - | - | 0.0% | 13,754,000.00 |
| 7092 | SECONDARY EDUCATION | 955,638,000.00 | 213,221,739.35 | 313,967,170.10 | 32.9% | 641,670,829.90 |
| 70922 | UPPER-SECONDARY EDUCATION | 955,638,000.00 | 213,221,739.35 | 313,967,170.10 | 32.9% | 641,670,829.90 |
| 7094 | TERTIARY EDUCATION | 2,936,507,000.00 | 22,802,467.96 | 37,607,073.55 | 1.3% | 2,898,899,926.45 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 456,069,000.00 | 22,416,406.20 | 37,221,011.79 | 8.2% | 418,847,988.21 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 2,480,438,000.00 | 386,061.76 | 386,061.76 | 0.0% | 2,480,051,938.24 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 4,178,000.00 | 360,759.20 | 360,759.20 | 8.6% | 3,817,240.80 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 4,178,000.00 | 360,759.20 | 360,759.20 | 8.6% | 3,817,240.80 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 10,995,000.00 | 3,572,653.15 | 5,359,823.78 | 48.7% | 5,635,176.22 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 10,995,000.00 | 3,572,653.15 | 5,359,823.78 | 48.7% | 5,635,176.22 |
| 7097 | R & D EDUCATION | 68,640,000.00 | 840,555.84 | 1,772,264.43 | 2.6% | 66,867,735.57 |
| 70971 | R & D EDUCATION | 68,640,000.00 | 840,555.84 | 1,772,264.43 | 2.6% | 66,867,735.57 |
| 7098 | EDUCATION N.E.C. | 72,558,000.00 | 113,931,587.85 | 127,425,914.30 | 175.6% | - 54,867,914.30 |
| 70981 | EDUCATION N.E.C | 72,558,000.00 | 113,931,587.85 | 127,425,914.30 | 175.6% | - 54,867,914.30 |
| 710 | SOCIAL PROTECTION | 304,848,000.00 | 37,193,407.37 | 47,844,848.24 | 15.7% | 257,003,151.76 |
| 7102 | OLD AGE | 71,534,000.00 | 15,118,228.17 | 16,281,291.67 | 22.8% | 55,252,708.33 |
| 71021 | OLD AGE | 71,534,000.00 | 15,118,228.17 | 16,281,291.67 | 22.8% | 55,252,708.33 |
| 7104 | FAMILY AND CHILDREN | 45,141,000.00 | 14,516,071.54 | 17,283,264.43 | 38.3% | 27,857,735.57 |
| 71041 | FAMILY AND CHILDREN | 45,141,000.00 | 14,516,071.54 | 17,283,264.43 | 38.3% | 27,857,735.57 |
| 7109 | SOCIAL PROTECTION N.E.C. | 188,173,000.00 | 7,559,107.66 | 14,280,292.14 | 7.6% | 173,892,707.86 |
| 71091 | SOCIAL PROTECTION N.E.C. | 188,173,000.00 | 7,559,107.66 | 14,280,292.14 | 7.6% | 173,892,707.86 |

Table 13: Capital Expenditure by Function

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 70,007,621,623.00 | 6,617,728,362.03 | 10,947,094,532.08 | 15.6% | 59,060,527,090.92 |
| 701 | GENERAL PUBLIC SERVICES | 9,503,244,630.00 | 366,499,485.22 | 677,626,546.50 | 7.1% | 8,825,618,083.50 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A | 6,978,880,083.00 | 287,465,790.95 | 592,111,152.23 | 8.5% | 6,386,768,930.77 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,892,062,592.00 | - | - | 0.0% | 1,892,062,592.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 5,086,817,491.00 | 287,465,790.95 | 592,111,152.23 | 11.6% | 4,494,706,338.77 |
| 7013 | GENERAL SERVICES | 2,494,364,547.00 | 79,033,694.27 | 85,515,394.27 | 3.4% | 2,408,849,152.73 |
| 70131 | GENERAL PERSONNEL SERVICES | 132,418,223.00 | - | - | 0.0% | 132,418,223.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 1,420,000,000.00 | 26,060,560.96 | 32,542,260.96 | 2.3% | 1,387,457,739.04 |
| 70133 | OTHER GENERAL SERVICES | 941,946,324.00 | 52,973,133.31 | 52,973,133.31 | 5.6% | 888,973,190.69 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 1,094,947,860.00 | - | - | 0.0% | 1,094,947,860.00 |
| 7032 | FIRE PROTECTION SERVICES | 33,457,000.00 | - | - | 0.0% | 33,457,000.00 |
| 70321 | FIRE PROTECTION SERVICES | 33,457,000.00 | - | - | 0.0% | 33,457,000.00 |
| 7033 | LAW COURTS | 624,037,860.00 | - | - | 0.0% | 624,037,860.00 |
| 70331 | LAW COURTS | 624,037,860.00 | - | - | 0.0% | 624,037,860.00 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 437,453,000.00 | - | - | 0.0% | 437,453,000.00 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 437,453,000.00 | - | - | 0.0% | 437,453,000.00 |
| 704 | ECONOMIC AFFAIRS | 27,696,533,802.00 | 3,572,939,119.21 | 6,389,501,127.62 | 23.1% | 21,307,032,674.38 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 2,378,635,186.00 | - | - | 0.0% | 2,378,635,186.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 1,406,435,653.00 | - | - | 0.0% | 1,406,435,653.00 |
| 70412 | GENERAL LABOUR AFFAIRS | 972,199,533.00 | - | - | 0.0% | 972,199,533.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,941,286,589.00 | 250,000.00 | 43,313,461.73 | 2.2% | 1,897,973,127.27 |
| 70421 | AGRICULTURE | 1,941,286,589.00 | 250,000.00 | 43,313,461.73 | 2.2% | 1,897,973,127.27 |
| 7043 | FUEL AND ENERGY | 2,426,915,000.00 | 488,137,959.78 | 640,978,246.04 | 26.4% | 1,785,936,753.96 |
| 70435 | ELECTRICITY | 2,250,415,000.00 | 488,137,959.78 | 640,978,246.04 | 28.5% | 1,609,436,753.96 |
| 70436 | NON ELECTRIC ENERGY | 176,500,000.00 | - | - | 0.0% | 176,500,000.00 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 320,366,891.00 | - | - | 0.0% | 320,366,891.00 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 320,366,891.00 | - | - | 0.0% | 320,366,891.00 |
| 7045 | TRANSPORT | 20,579,330,136.00 | 3,084,551,159.43 | 5,705,209,419.85 | 27.7% | 14,874,120,716.15 |
| 70451 | ROAD TRANSPORT | 20,579,330,136.00 | 3,084,551,159.43 | 5,705,209,419.85 | 27.7% | 14,874,120,716.15 |
| 7047 | OTHER INDUSTRIES | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 70473 | TOURISM | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 705 | ENVIRONMENTAL PROTECTION | 1,175,463,735.00 | - | - | 0.0% | 1,175,463,735.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 1,175,463,735.00 | - | - | 0.0% | 1,175,463,735.00 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 1,175,463,735.00 | - | - | 0.0% | 1,175,463,735.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 5,538,492,395.00 | 244,621,916.05 | 313,134,075.16 | 5.7% | 5,225,358,319.84 |
| 7061 | HOUSING DEVELOPMENT | 3,411,808,710.00 | 221,404,870.30 | 221,404,870.30 | 6.5% | 3,190,403,839.70 |
| 70611 | HOUSING DEVELOPMENT | 3,411,808,710.00 | 221,404,870.30 | 221,404,870.30 | 6.5% | 3,190,403,839.70 |
| 7062 | COMMUNITY DEVELOPMENT | 282,000,000.00 | 14,118,800.00 | 14,118,800.00 | 5.0% | 267,881,200.00 |
| 70621 | COMMUNITY DEVELOPMENT | 282,000,000.00 | 14,118,800.00 | 14,118,800.00 | 5.0% | 267,881,200.00 |
| 7063 | WATER SUPPLY | 1,799,683,685.00 | 9,098,245.75 | 60,645,659.70 | 3.4% | 1,739,038,025.30 |
| 70631 | WATER SUPPLY | 1,799,683,685.00 | 9,098,245.75 | 60,645,659.70 | 3.4% | 1,739,038,025.30 |
| 7064 | STREET LIGHTING | 45,000,000.00 | - | 16,964,745.16 | 37.7% | 28,035,254.84 |
| 70641 | STREET LIGHTING | 45,000,000.00 | - | 16,964,745.16 | 37.7% | 28,035,254.84 |

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 707 | HEALTH | 6,674,973,890.00 | 450,205,271.98 | 953,197,350.48 | 14.3% | 5,721,776,539.52 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 89,000,000.00 | - | - | 0.0% | 89,000,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 34,000,000.00 | - | - | 0.0% | 34,000,000.00 |
| 70712 | OTHER MEDICAL PRODUCTS | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 7072 | OUTPATIENT SERVICES | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 70721 | GENERAL MEDICAL SERVICES | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7073 | HOSPITAL SERVICES | 5,050,000,000.00 | 106,276,308.36 | 543,330,532.48 | 10.8% | 4,506,669,467.52 |
| 70731 | GENERAL HOSPITAL SERVICES | 5,019,000,000.00 | 106,276,308.36 | 543,330,532.48 | 10.8% | 4,475,669,467.52 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 31,000,000.00 | - | - | 0.0% | 31,000,000.00 |
| 7074 | PUBLIC HEALTH SERVICES | 1,359,973,890.00 | 343,928,963.62 | 409,866,818.00 | 30.1% | 950,107,072.00 |
| 70741 | PUBLIC HEALTH SERVICES | 1,359,973,890.00 | 343,928,963.62 | 409,866,818.00 | 30.1% | 950,107,072.00 |
| 7075 | R & D HEALTH | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 70751 | R & D HEALTH | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 7076 | HEALTH N.E.C. | 155,000,000.00 | - | - | 0.0% | 155,000,000.00 |
| 70761 | HEALTH N.E.C. | 155,000,000.00 | - | - | 0.0% | 155,000,000.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 2,383,964,962.00 | 600,000.00 | 600,000.00 | 0.0% | 2,383,364,962.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 1,039,955,186.00 | - | - | 0.0% | 1,039,955,186.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 1,039,955,186.00 | - | - | 0.0% | 1,039,955,186.00 |
| 7082 | CULTURAL SERVICES | 279,335,270.00 | 600,000.00 | 600,000.00 | 0.2% | 278,735,270.00 |
| 70821 | CULTURAL SERVICES | 279,335,270.00 | 600,000.00 | 600,000.00 | 0.2% | 278,735,270.00 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 1,064,674,506.00 | - | - | 0.0% | 1,064,674,506.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 1,064,674,506.00 | - | - | 0.0% | 1,064,674,506.00 |
| 709 | EDUCATION | 12,118,437,403.00 | 1,529,999,569.92 | 2,157,016,432.67 | 17.8% | 9,961,420,970.33 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 70912 | PRIMARY EDUCATION | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 7092 | SECONDARY EDUCATION | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 7094 | TERTIARY EDUCATION | 1,612,818,911.00 | 35,000,000.00 | 35,000,000.00 | 2.2% | 1,577,818,911.00 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 603,000,000.00 | 35,000,000.00 | 35,000,000.00 | 5.8% | 568,000,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,009,818,911.00 | - | - | 0.0% | 1,009,818,911.00 |
| 7095 | EDUCATION NOT DEFINABLE BY LEVEL | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 7096 | SUBSIDIARY SERVICES TO EDUCATION | 500,000,000.00 | 41,288,600.00 | 668,305,462.75 | 133.7% | - 168,305,462.75 |
| 70961 | SUBSIDIARY SERVICES TO EDUCATION | 500,000,000.00 | 41,288,600.00 | 668,305,462.75 | 133.7% | - 168,305,462.75 |
| 7097 | R & D EDUCATION | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 70971 | R & D EDUCATION | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 7098 | EDUCATION N.E.C. | 9,590,618,492.00 | 1,453,710,969.92 | 1,453,710,969.92 | 15.2% | 8,136,907,522.08 |
| 70981 | EDUCATION N.E.C | 9,590,618,492.00 | 1,453,710,969.92 | 1,453,710,969.92 | 15.2% | 8,136,907,522.08 |
| 710 | SOCIAL PROTECTION | 3,821,562,946.00 | 452,862,999.65 | 456,018,999.65 | 11.9% | 3,365,543,946.35 |
| 7102 | OLD AGE | 34,973,273.00 | - | - | 0.0% | 34,973,273.00 |
| 71021 | OLD AGE | 34,973,273.00 | - | - | 0.0% | 34,973,273.00 |
| 7104 | FAMILY AND CHILDREN | 86,882,020.00 | - | 3,000,000.00 | 3.5% | 83,882,020.00 |
| 71041 | FAMILY AND CHILDREN | 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 | 452,862,999.65 | 453,018,999.65 | 12.2% | 3,246,688,653.35 |
| 71091 | SOCIAL PROTECTION N.E.C. | 3,699,707,653.00 | 452,862,999.65 | 453,018,999.65 | 12.2% | 3,246,688,653.35 |

Table 14: Other Expenditure by Function

| Code | Function | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|-------------|---|---------------------------------|--------------------------------|---------------------------------------|---|-----------------------------------|
| | <i>Total Other Expenditure</i> | <i>20,049,673,100.00</i> | <i>3,432,815,884.66</i> | <i>7,282,078,336.46</i> | <i>36.3%</i> | <i>12,767,594,763.54</i> |
| 701 | GENERAL PUBLIC SERVICES | 20,049,189,100.00 | 3,432,815,884.66 | 7,282,078,336.46 | 36.3% | 12,767,110,763.54 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A | 1,030,000,000.00 | - | 211,636,113.45 | 20.5% | 818,363,886.55 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,030,000,000.00 | - | 211,636,113.45 | 20.5% | 818,363,886.55 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 18,710,000,000.00 | 3,432,815,884.66 | 7,070,442,223.01 | 37.8% | 11,639,557,776.99 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 18,710,000,000.00 | 3,432,815,884.66 | 7,070,442,223.01 | 37.8% | 11,639,557,776.99 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 309,189,100.00 | - | - | 0.0% | 309,189,100.00 |
| 704 | ECONOMIC AFFAIRS | 308,000.00 | - | - | 0.0% | 308,000.00 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 308,000.00 | - | - | 0.0% | 308,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 308,000.00 | - | - | 0.0% | 308,000.00 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 176,000.00 | - | - | 0.0% | 176,000.00 |
| 7062 | COMMUNITY DEVELOPMENT | 176,000.00 | - | - | 0.0% | 176,000.00 |
| 70621 | COMMUNITY DEVELOPMENT | 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 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| Total Capital Expenditure | | 70,007,621,623.00 | 6,617,728,362.03 | 10,947,094,532.08 | 15.6% | 59,060,527,090.92 |
| 011100100200 - Office of the Deputy Governor | Drilling of 1 No. Borehole & Construction of Water Tanks | 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 | - | - | 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 | - | - | 0.0% | 80,000,000.00 |
| 011100100200 - Office of the Deputy Governor | Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Offic | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 011100500100 - Sustainable Development Goals (Former MDG's Office) | Conditional Cash Transfer CCT Project Support | 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 | - | - | 0.0% | 10,000,000.00 |
| 011100500100 - Sustainable Development Goals (Former MDG's Office) | Project Support CGS to State MDAs | 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 | - | - | 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 | 33,525,000.00 | 34,105,000.00 | 30.2% | 78,895,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Covid-19 Pandemic Disaster recovery (Clinical Intervention) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Creation of website and maintainance of server | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Quick Response, Relief Materials and Sensitization | 3,000,000.00 | 800,881.65 | 800,881.65 | 26.7% | 2,199,118.35 |
| 011100800100 - Adamawa State Emergency Management Agency (ADSEMA) | Rehabilitation of Stores/Primary Distribution centers | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 011101000100 - Bureau for Public Procurement | 3 Sensitization workshops on e-Procurement system for all MDAs | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 50,000,000.00 |
| 011101000100 - Bureau for Public Procurement | Maintenance of e- procurement infrastructure | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 17,701,237.00 |
| 011101800100 - Security and Special Services Department | Purchaes of 76No.Security Vehicles and Equipments | 310,004,258.00 | - | - | 0.0% | 310,004,258.00 |
| 011101800100 - Security and Special Services Department | Purchase of 1 set of Telecommunication Gagets | 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 | - | - | 0.0% | 380,000.00 |
| 011101800100 - Security and Special Services Department | Purchase of 5No.Fire Fighting Engine at Headquarters | 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 | - | - | 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 | - | - | 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 | - | - | 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 | 3,161,608.02 | 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 | 314,900,826.84 | 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 | - | - | 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 | - | - | 0.0% | 400,000,000.00 |
| 011118500100 - Department of Chieftaincy Affairs | Construction / Establishment Cultural Meuseum at Kwandi Nuguriya's palace Guyuk | 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 | 13,450,000.00 | 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 | - | - | 0.0% | 30,000,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Completion of House of Assembly Office Extension | 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 | - | - | 0.0% | 2,750,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Establishment and Hosting of Legislative Portal | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 80,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 011200300100 - Adamawa State House of Assembly (Legislature) | Procurement of 2No Hilux Vehicles | 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 | - | - | 0.0% | 2,750,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Provision of 140kw solar powered electricity in the Asembly Complex | 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) Fumitures and Electronics | 201,801,000.00 | - | - | 0.0% | 201,801,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 11No. of Air conditioning systems | 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 | - | - | 0.0% | 5,500,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 1No. of New Mikano Standby Generator 500KVA | 16,500,000.00 | - | - | 0.0% | 16,500,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 1No. Projector for trainings | 330,000.00 | - | - | 0.0% | 330,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 2No. Photocopier Machines | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 2No. 18 and 12 seater Toyato Buses | 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 | - | - | 0.0% | 2,640,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 30 NO. Tablet Computers | 4,950,000.00 | - | - | 0.0% | 4,950,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Purchase of 7No. of HP desktop Computer set | 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 | - | - | 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 | - | - | 0.0% | 143,000,000.00 |
| 011200300100 - Adamawa State House of Assembly (Legislature) | Renovation and Furnishing of Speaker's Residence | 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 | - | - | 0.0% | 4,950,000.00 |
| 011200400100 - House of Assembly Service Commission | Costruction of office block for the Commission | 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 | - | - | 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 | - | - | 0.0% | 1,200,000.00 |
| 011200400100 - House of Assembly Service Commission | Procurement of 20No. Computer sets and Accessories | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 011200400100 - House of Assembly Service Commission | Procurement of internet Facilities | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 011200400100 - House of Assembly Service Commission | provision of 5no. utility vehicles (SUV) | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 11,513,000.00 |
| 012300300100 - Adamawa Television Corporation | 8 Studio Television Monitors | 520,000.00 | - | - | 0.0% | 520,000.00 |
| 012300300100 - Adamawa Television Corporation | ATEM 2 M/E Production Panel | 5,600,000.00 | - | - | 0.0% | 5,600,000.00 |
| 012300300100 - Adamawa Television Corporation | Black Magic Analog-SDI Converters Purchase | 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 | - | - | 0.0% | 2,800,000.00 |
| 012300300100 - Adamawa Television Corporation | Completion of ATV Mubi Station | 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 | - | - | 0.0% | 3,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Payment of License fee for all the 5 Stations | 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 | - | - | 0.0% | 30,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Process for licensing of Mubi Booster Station | 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 | - | - | 0.0% | 30,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Procurement of programmes Content from Content producers | 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 | - | - | 0.0% | 3,220,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase Black Magic SDI Distributor | 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 | - | - | 0.0% | 1,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 10 Camera bags | 800,000.00 | - | - | 0.0% | 800,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 12 Extra sony batteries | 360,000.00 | - | - | 0.0% | 360,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 12No. Engine Digital Cameras | 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 | - | - | 0.0% | 137,974,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 2 Epiphon Pearl-2 Video | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 2 Hp Airconditioners | 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 | - | - | 0.0% | 4,500,000.00 |
| 012300300100 - Adamawa Television Corporation | purchase of 2 radio mics EW 122P G4 | 1,560,000.00 | - | - | 0.0% | 1,560,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 012300300100 - Adamawa Television Corporation | Purchase of 2 Transmitter Power supply Module for yola Base Station | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 20 Fire Extinguishers | 810,000.00 | - | - | 0.0% | 810,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 2No. video tripod system cayer BV30L 72 | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 3TONs Aircnditioners for Transmitter and Studio | 1,050,000.00 | - | - | 0.0% | 1,050,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 4 Bluegate UPS | 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 | - | - | 0.0% | 26,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 4 Sennheiser hand held mics | 400,000.00 | - | - | 0.0% | 400,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 4 Sennheiser Corperation | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 4 sound cards | 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 | - | - | 0.0% | 18,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator | 7,800,000.00 | - | - | 0.0% | 7,800,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 6 Tripods | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of 8 Sony battery chargers | 240,000.00 | - | - | 0.0% | 240,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of ATEM Switcher - ATEM 2 M/E | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Back Filters | 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 | - | - | 0.0% | 4,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Behringer Audio Console SCM-12X | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Black Magic HDMI-SDI Converters | 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 | - | - | 0.0% | 2,800,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Deep storage Cabinet | 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 | - | - | 0.0% | 211,891,418.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Digital video Recorder tivo series 2TCD24008A | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of DM107s Dual Cameras foldable RC drone camera | 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 | - | - | 0.0% | 3,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of ICT Facilities and softwares | 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 | - | - | 0.0% | 2,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Lagrand UPS power supply batteries | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Lavella Mics Sendheizer EW112 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of New Compact Playout Server | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Roving Mics Sendheizer EW100G | 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 | - | - | 0.0% | 9,500,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Tivo Roamio OTA HD Antena streaming player 500gb | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Transmitter Circuit Breaker & Studio Lights | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Purchase of Tricaster and accessories | 33,000,000.00 | - | - | 0.0% | 33,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Renovation of ATV yola office | 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 | - | - | 0.0% | 15,000,000.00 |
| 012300300100 - Adamawa Television Corporation | Retensioning and Painting of Ganye, Gombi and Michika Masts | 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 | - | - | 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 | - | - | 0.0% | 2,000,000.00 |
| 012300400100 - Adamawa Broadcasting Corporation | Renovation of storm damaged booster station at Hong | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012300400100 - Adamawa Broadcasting Corporation | wall fancing of Hong Booster Station | 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 | - | - | 0.0% | 1,000,000.00 |
| 012301300100 - Government Printing Press | Purchase of 1No. 100KVA PERKINS Gen (Mikano Model) | 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 | - | - | 0.0% | 1,000,000.00 |
| 012301300100 - Government Printing Press | Purchase of Jogger Folding Machine | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 012305500100 - Adamawa Press Limited | Purchase of 10 Nos. Ipad Air 12GB | 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 | - | - | 0.0% | 1,252,950.00 |
| 012305500100 - Adamawa Press Limited | Purchase of 3No. Scanjet Scanners | 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 | - | - | 0.0% | 622,800.00 |
| 012305500100 - Adamawa Press Limited | Purchase of 5Nos Sony Digital Recorders with unlimited SD Me | 72,484.00 | - | - | 0.0% | 72,484.00 |
| 012305500100 - Adamawa Press Limited | Purchase of Internet facilities and Installation | 207,700.00 | - | - | 0.0% | 207,700.00 |
| 012305500100 - Adamawa Press Limited | Purchased of 6No. Laserjet Printers | 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 | - | - | 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 | - | - | 0.0% | 704,314.00 |
| 012500800100 - Department of Labour and Productivity | Establishment of Information Centres on Labour Matters | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 014000200100 - Office of the Auditor General for Local Government | Block wall fencing of the State Audit Hqtrs | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 2,000,000.00 |
| 014700100100 - Civil Service Commission | Establishment of ICT Centre | 2,493,316.00 | - | - | 0.0% | 2,493,316.00 |
| 014700100100 - Civil Service Commission | Landscaping of premises | 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 | - | - | 0.0% | 5,000,000.00 |
| 014700100100 - Civil Service Commission | Renovation of 3N0 Blocks of 7 offices each | 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 | - | - | 0.0% | 2,006,684.00 |
| 014800100100 - Adamawa State Independence Electoral Commission | Bye election | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 014900100100 - Local Government Service Commission | Establishment of ICT Center Yola North LGA | 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 | - | - | 0.0% | 1,918,223.00 |
| 016100100100 - Office of the Secretary to the State Government | Adamawa AgriBusiness Support Program (ADAS) | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 200,000,000.00 |
| 016100100100 - Office of the Secretary to the State Government | Landscaping of Hajj Camp | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | 52,973,133.31 | 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 Landscapping of Chr | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 016100100100 - Office of the Secretary to the State Government | Renovation of Liaison Offices kaduna | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 1,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Acquisition of permanent site/site plan/fencing | 9,500,000.00 | - | - | 0.0% | 9,500,000.00 |
| 016102100300 - Poverty Alleviation Agency | Activation of Master Trainers Programme | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Adamawa State Social support program (HCD) | 1,100,000,000.00 | - | - | 0.0% | 1,100,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Capacity Building | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Construction of 3 Nos Welding Workshops in 3 senatorial zones | 50,000,000.00 | 11,545,000.00 | 11,545,000.00 | 23.1% | 38,455,000.00 |
| 016102100300 - Poverty Alleviation Agency | Facilitating digital SMEs (NG-CARES) | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Organization of Demo Day for SMEs in the state | 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 | - | - | 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 | - | - | 0.0% | 100,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Purchase of Technical Equipment & Machineries for TTC's | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Purchase of TV/Radio production equipment | 1,000,000.00 | 100,000.00 | 100,000.00 | 10.0% | 900,000.00 |
| 016102100300 - Poverty Alleviation Agency | Rehabilitation and upgrading of 10 Technical Training Centres in the state | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs | 5,000,000.00 | - | 156,000.00 | 3.1% | 4,844,000.00 |
| 016102100300 - Poverty Alleviation Agency | Renovation of existing PAWECA Office | 500,000.00 | 600,000.00 | 600,000.00 | 120.0% | - 100,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 016102100300 - Poverty Alleviation Agency | Re-opening and implementation of Training programmes at 10VTTcs | 200,000,000.00 | 121,754,683.14 | 121,754,683.14 | 60.9% | 78,245,316.86 |
| 016102100300 - Poverty Alleviation Agency | Social welfare for aged/physically challenged | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre | 14,444,380.00 | - | - | 0.0% | 14,444,380.00 |
| 016102100300 - Poverty Alleviation Agency | Supply of Welding Equipments/Consumables | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Training cost on Welding and Fabrication | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Women Skill Aqizition and Empoerment Programme for Women in Kola - Guyuk in Guyuk LGA | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 016102100300 - Poverty Alleviation Agency | Youth Skills Aqizition and Empoerment Programme for Youths in Dumna - Guyuk LGA | 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 | - | - | 0.0% | 30,000,000.00 |
| 016105200100 - NEPAD/APRM | Media activities on Govt.Programme through Radio TV & Print | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 016105200100 - NEPAD/APRM | Monitoring and evaluation of small holder farmers | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 016105200100 - NEPAD/APRM | Research and Development (R&D) | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 016300100100 - Ministry for Special Duties | Assessment, Monitoring and Evalaution of State Constituency projects across the 21 L. G. As of the State | 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 | - | - | 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 | - | - | 0.0% | 5,500,000.00 |
| 016300100100 - Ministry for Special Duties | Suppervision of Disaster Areas | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 021500100100 - Ministry of Agriculture | Fadama III (N-CARES) | 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 | - | - | 0.0% | 15,000,000.00 |
| 021500100100 - Ministry of Agriculture | Field pest control(Quelea birds and locust) | 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 | - | - | 0.0% | 300,000,000.00 |
| 021500100100 - Ministry of Agriculture | Procurement of Assorted improve Seeds for sale to farmers at subsidized rate | 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 | - | - | 0.0% | 150,000,000.00 |
| 021500100100 - Ministry of Agriculture | Procurement of storage Pest Control Chemical/Equipments | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 021500100100 - Ministry of Agriculture | Pur.of Infor Tech.Equip.For Computerizatrn of the Ministry | 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 | - | - | 0.0% | 5,000,000.00 |
| 021500100100 - Ministry of Agriculture | Rehabilitation of 2No. Warehouse at Numan and Ganye | 10,250,811.00 | - | - | 0.0% | 10,250,811.00 |
| 021500100100 - Ministry of Agriculture | Resuscitation of Fertilizer Blending Plants, Yola | 500,000,000.00 | - | 28,355,961.73 | 5.7% | 471,644,038.27 |
| 021510200100 - Adamawa ADP | Proc.Assort. Equip.Ie 4No. GPR 13No. R/boot &22No.Rain Guage | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 021510200100 - Adamawa ADP | Cons. of 1No. Village Listing Survey (VLS) | 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 | - | - | 0.0% | 500,000.00 |
| 021510200100 - Adamawa ADP | Establishment of 260No Mgt Training Plots (MTPs) | 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 | - | - | 0.0% | 1,000,000.00 |
| 021510200100 - Adamawa ADP | Livestock OFAR ie Upgrading of 4No. Small Ruminants | 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 | - | - | 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 | - | - | 0.0% | 16,300,000.00 |
| 021510200100 - Adamawa ADP | Purchase of 2000 Litres of Agrochemical | 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 | - | - | 0.0% | 9,000,000.00 |
| 021510200100 - Adamawa ADP | Purchase of processing equipments for the 19 farm centres | 19,000,000.00 | - | - | 0.0% | 19,000,000.00 |
| 021510200100 - Adamawa ADP | Rehabilitation of Offices at Yola | 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 | - | - | 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 | - | - | 0.0% | 30,000,000.00 |
| 021510300100 - Adamawa Agricultural Mechanization Authority | Fabrication of 1500No. Of Small Steel Silos Bins | 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 | - | - | 0.0% | 20,000,000.00 |
| 021510300100 - Adamawa Agricultural Mechanization Authority | Mechanization services logistics | 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 | - | - | 0.0% | 10,000,000.00 |
| 021510300100 - Adamawa Agricultural Mechanization Authority | Servicing of 10 No Assorted Tractors | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 022000100100 - Ministry of Finance | Adamawa State Constituency Projects | 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 | 249,758,308.40 | 249,758,308.40 | 7.9% | 2,901,287,616.60 |
| 022000100100 - Ministry of Finance | Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets) | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 022000100100 - Ministry of Finance | Renovation, Fencing,Landscaping & Pro.of Con.at Central Stores | 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 | 37,707,482.55 | 342,352,843.83 | 68.5% | 157,647,156.17 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 022000700100 - Office of the Accountant General | Construction of E-Payment Block at AG's Office | 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 | - | - | 0.0% | 10,000,000.00 |
| 022000800100 - Board of Internal Revenue | Completion of renovation/landscaping of Gombi Revenue Office | 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 | - | - | 0.0% | 12,000,000.00 |
| 022000800100 - Board of Internal Revenue | Constr of 2No. Blk of 6No. Offices at Michika & Landscaping | 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 | - | - | 0.0% | 15,000,000.00 |
| 022000800100 - Board of Internal Revenue | Purchase of 14No operational vehicles to enhance Revenue | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 022000800100 - Board of Internal Revenue | Purchase of Office Equipment (10 HP Destop Computers, 4 HP Printers and | 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 | - | - | 0.0% | 30,000,000.00 |
| 022200100100 - Ministry of Commerce | Prod. of Industl. Directory/Copendum of Manufactur. Outfits | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 022200100100 - Ministry of Commerce | Reactivation of Yola Office Stationery Factory | 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 | - | - | 0.0% | 5,000,000.00 |
| 022200100100 - Ministry of Commerce | Business Premises Census | 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 | - | - | 0.0% | 5,000,000.00 |
| 022200100100 - Ministry of Commerce | Development of Industrial Park in Yola | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 022200100100 - Ministry of Commerce | Establishment of Garment Industry | 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 | 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 | - | - | 0.0% | 15,000,000.00 |
| 022200100100 - Ministry of Commerce | Maintenance of Jimeta Modern Market | 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 | - | - | 0.0% | 15,000,000.00 |
| 022200100100 - Ministry of Commerce | Organizing of Domestic Trade Fairs and Local Exhibition | 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 | - | - | 0.0% | 41,000,000.00 |
| 022200100100 - Ministry of Commerce | Production of Trade & Investment Directory(10 000 Copies) | 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 | - | - | 0.0% | 200,000,000.00 |
| 022200100100 - Ministry of Commerce | Reactivation of Gombi Chalk Industry | 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 | - | - | 0.0% | 20,000,000.00 |
| 022900100100 - Ministry of Transportation | Construction of 10No Bus Stops in Jimeta - Yola Metropolis | 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 | - | - | 0.0% | 1,000,000.00 |
| 022900100100 - Ministry of Transportation | Establishment of Adamawa State Road Traffick and Transport Management Agency Take-off | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 022900100100 - Ministry of Transportation | Establishment of Standard Driving School in Yola | 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 | - | - | 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 | - | - | 0.0% | 40,000,000.00 |
| 022900100100 - Ministry of Transportation | Purchase of 20 No. 18 Seater Hammer Toyota Buses | 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 | - | - | 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 | - | - | 0.0% | 15,000,000.00 |
| 022900100100 - Ministry of Transportation | Renovation of Sunshine Terminus and Workshop | 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 Nguore, Sahuda and Jimeta | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 023300100100 - Ministry of Mineral Resources Development | Estab of Mineral Res Envir Mgt Committee (MIREMCO) | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 023305200100 - Adamawa State Mining Company | Establishment of Chemical Analysis Laboratory | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 023305200100 - Adamawa State Mining Company | Partnership Development (JVC) | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 023305200100 - Adamawa State Mining Company | Purchase of low bed, haib and fork lift for commercial purpose | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 023305200100 - Adamawa State Mining Company | Purchase of Tipppers and Dump Trucks for quarry operations | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 023305200100 - Adamawa State Mining Company | Renovation of office Building | 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 | - | - | 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 | - | - | 0.0% | 40,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Completion of Gombi-Ga'anda road – 36Km | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Completion of Kiri Junction-Kiri -Shelleng Road (37.5km) | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | completion of muchalla bridge in mubi north | 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 | - | - | 0.0% | 200,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Constr of Lamurde township roads (3km) | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Constr of roads in 1000 housings units estate, Malkohi, Yola South LGA | 500,000,000.00 | - | 428,506,991.43 | 85.7% | 71,493,008.57 |
| 023400100100 - Ministry of Works and Energy Development | Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km) | 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 | - | - | 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 | - | - | 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 | 30,000,000.00 | 30,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construct. of NYSCO Orientation Camps Road | 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 | - | - | 0.0% | 50,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Adamawa Supper Highway (from Welcome to Yola to Yoldepate 20 km) | 2,500,000,000.00 | - | - | 0.0% | 2,500,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Abeokuta street in jimeta- (130m) | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Ahmadu Ribadu road, Yola (10 km) | 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 | - | - | 0.0% | 300,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Banjiram to Chikila Road 6km | 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 | - | - | 0.0% | 400,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Benue Street (0.8km) | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Bobini Road in Guyuk LGA | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Damilu Storm water drain – 5Km | 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 | 119,486,811.98 | 119,486,811.98 | 34.1% | 230,513,188.02 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Doctor's Quarter Road Yola (1.6Km) | 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 | - | - | 0.0% | 500,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Federal Housing Road Network (15km) | 400,000,000.00 | - | - | 0.0% | 400,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Galadima Street in Jimeta (2 km) | 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 | - | - | 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 | - | - | 0.0% | 300,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Gulak Townships Roads (5km) | 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 | - | - | 0.0% | 50,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Jada Township Roads (6km) | 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 | - | - | 0.0% | 150,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Kaduna street (0.22km) | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Karewa GRA Road Network and Drainages (10km) | 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 | - | - | 0.0% | 400,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Lagos Crescent, Jimeta (0.5km) | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Lusaka street (0.23km) | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Madagali township roads (10km) | 400,000,000.00 | 482,844,149.21 | 482,844,149.21 | 120.7% | - 82,844,149.21 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Mafia By-Pass and Fall-out drain (1.20km) | 30,000,000.00 | - | - | 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 | - | 1,102,716,746.50 | 79.8% | 278,571,259.50 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Mampaya road in Uba Town (2.5km) | 300,000,000.00 | 207,137,001.04 | 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 | - | - | 0.0% | 25,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Michika Township roads | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Michika-Mararraba Garta-Kamale (20km) | 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 | 227,032,184.30 | 227,032,184.30 | 56.8% | 172,967,815.70 |

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|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 023400100100 - Ministry of Works and Energy Development | Construction of Mubi South Township roads (10km) | 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 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Njobbore Road off Vinkl (2.5km) | 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 | - | - | 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 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Construction of Philip-Maken Extension and Links | 400,000,000.00 | - | 336,860,227.54 | 84.2% | 63,139,772.46 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Ribadu square roads | 600,000,000.00 | 600,000,000.00 | 942,805,593.14 | 157.1% | - 342,805,593.14 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Sabon Pegi road and drainages in Yola | 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 | - | - | 0.0% | 631,277,130.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Sarkin Kano Aliyu Road (1.0km) | 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 | - | - | 0.0% | 160,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Construction of Vinikilang Road (0.11km) | 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 | - | - | 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 | - | - | 0.0% | 20,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Constuction of Falu Road Karewa , Yola North | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Consultancy for Design and Supervision | 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 | - | 172,335,600.91 | 86.2% | 27,664,399.09 |
| 023400100100 - Ministry of Works and Energy Development | Intervention with Transmission Company of Nigeria (TCN) | 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 | - | - | 0.0% | 1,500,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Procurement of 1No. 10 tone Mercedes Truck crane lorry. | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 50,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Reclaiming and embankment Protection of Chodi Bridge along Yola road | 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 | - | - | 0.0% | 200,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Reconstruction of Bachure road (3.0km) | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Reconstruction of Fufore main road | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 023400100100 - Ministry of Works and Energy Development | Reconstruction of Nepa road, Jimeta (2.3km) | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Reconstruction of Old Gombi Road | 350,000,000.00 | 321,387,425.49 | 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 | - | - | 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 | - | - | 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 | - | - | 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 | 20,000,000.00 | 20,000,000.00 | 100.0% | - |
| 023400100100 - Ministry of Works and Energy Development | Rehabilitation of Road Network in Yola Abbatior | 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 | 521,663,587.41 | 521,663,587.41 | 74.5% | 178,336,412.59 |
| 023400100100 - Ministry of Works and Energy Development | Setting up of 2No. Zonal offices (Mubi and Ganve) for effective supervision. | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 023400400100 - Adamawa State Road Maintenance Agency | Desilting of Bishop - Mohammed Mustapha Way drainage | 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 | - | - | 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 | - | - | 0.0% | 1,750,000.00 |
| 023400400100 - Adamawa State Road Maintenance Agency | Maintenance of Quarry and Asphalt plant | 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 | - | - | 0.0% | 3,250,000.00 |
| 023400400100 - Adamawa State Road Maintenance Agency | Maintenance, overhaul and repairs of machines and Equipment | 2,400,000.00 | - | - | 0.0% | 2,400,000.00 |
| 023600100100 - Ministry of Culture and Tourism | Construction of Kiri Holiday Resort | 274,335,270.00 | - | - | 0.0% | 274,335,270.00 |
| 023600300100 - Adamawa State Agency for Museum and Monuments | Construction of 3No. Palace Museum at Mubi, Ganve and Numan | 2,000,000.00 | 600,000.00 | 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 | - | - | 0.0% | 2,000,000.00 |
| 023600300100 - Adamawa State Agency for Museum and Monuments | Purchase of Artifact/Antiquities | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 023605200100 - Hotel and Tourism Board | Yola International Hotel and Furnishing (Completion) | 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 | - | - | 0.0% | 1,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | Capacity Building for ASPC state project Monitoring (SPMU) Staff | 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 | 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 | 4,000,000.00 | 4,000,000.00 | 13.3% | 26,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | Establishment of CARES state Coordinating unit | 2,900,000.00 | - | - | 0.0% | 2,900,000.00 |
| 023800100100 - Adamawa State Planning Commission | Food and Nutrition coordination in the State | 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 | 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 | - | - | 0.0% | 1,000,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | Monitoring and Evaluation of State Projects | 20,000,000.00 | 3,934,000.00 | 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 | 7,496,951.96 | 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 | - | - | 0.0% | 20,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | Preparation of State Medium - Term Sector Strategy (MTSS) | 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 | - | - | 0.0% | 10,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | Quarterly MDA Budget reviewed meetings / performance and report | 8,900,000.00 | 1,500,000.00 | 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 | - | - | 0.0% | 2,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | State GCCC for Donor Programmes - UNFPA | 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 | 3,000,000.00 | 3,000,000.00 | 60.0% | 2,000,000.00 |
| 023800100100 - Adamawa State Planning Commission | Website Subscription and upgrade - ASPC. | 10,000,000.00 | - | - | 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 | 60,000.00 | 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 | - | - | 0.0% | 1,500,000.00 |
| 023800400100 - Adamawa State Bureau of Statistics | Conduction of Statistical surveys | 3,000,000.00 | 245,000.00 | 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 | - | - | 0.0% | 2,500,000.00 |
| 023800400100 - Adamawa State Bureau of Statistics | Design and Preliminary work at the SBS Headquarters | 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 | - | - | 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 | - | - | 0.0% | 250,000.00 |
| 023800400100 - Adamawa State Bureau of Statistics | Leasing of cloud computing service for Stistical Aplication | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 023800400100 - Adamawa State Bureau of Statistics | Production of Statistical Publications | 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 | - | - | 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 | - | 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 | - | - | 0.0% | 1,000,000.00 |
| 023800400100 - Adamawa State Bureau of Statistics | Purchase of hardware accessories for Data Bank/Data | 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 | 724,609.00 | 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 | 100,000.00 | 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 | - | - | 0.0% | 500,000.00 |
| 025000100100 - Fiscal Responsibility Commission | Capacity building for members/staff/CSOs, OPS etc. | 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 | - | - | 0.0% | 5,851,323.00 |
| 025000100100 - Fiscal Responsibility Commission | Establishment of ICT centre (Headquarter) | 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 | - | - | 0.0% | 10,000,000.00 |
| 025000100100 - Fiscal Responsibility Commission | Preparation of annual report on the activities of the Commis | 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 | - | - | 0.0% | 3,000,000.00 |
| 025200100100 - Ministry of Water Resources | Construction of Michika Town Dam Michika LGA | 23,504,860.00 | - | - | 0.0% | 23,504,860.00 |
| 025200100100 - Ministry of Water Resources | Banjiram water Project I Guyuk LGA | 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 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 025200100100 - Ministry of Water Resources | Construction of 1No Small Earth Dams in kukumto in Demsa | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 025200100100 - Ministry of Water Resources | Construction of Small Earth Dam in Kuna in Maiha LGA-Covid-19 Pandemic | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 025200100100 - Ministry of Water Resources | Feasibility studies/constructn of yinagis small earth Dam in | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 025200100100 - Ministry of Water Resources | Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 | 350,000,000.00 | - | 29,512,413.95 | 8.4% | 320,487,586.05 |
| 025200100100 - Ministry of Water Resources | Procurement of Irrigation water Pumps for dry Season farmers | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 025200100100 - Ministry of Water Resources | Rehabilitation and Expansion Pakka Earth dam | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 025200100100 - Ministry of Water Resources | Water and Sanitation and Hygiene WASH Coordination Activities | 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 | - | - | 0.0% | 20,000,000.00 |
| 025210200100 - Adamawa State Water Board | Dev. of Urban ater schemes (Rehab. of YI, Jmt & Nm T/P) | 20,000,000.00 | 6,785,094.00 | 6,785,094.00 | 33.9% | 13,214,906.00 |
| 025210200100 - Adamawa State Water Board | Dredging/Dessilating of 4 Treatment Plant Intakes | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 025210200100 - Adamawa State Water Board | Procurement of 1No. Electrical Motor & Accessories | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 025210200100 - Adamawa State Water Board | Procurement of Water T/Chemicals | 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 | - | - | 0.0% | 20,000,000.00 |
| 025210200100 - Adamawa State Water Board | Rehabilitation of 50No. of Bohole/ replacement of damage pipeline in the state | 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 | 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 | - | - | 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 | - | - | 0.0% | 11,700,000.00 |
| 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) | contruction of 3No. of protected hand dug wells in some communities | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) | GCCC for UNICEF DGIS ASWA II water supply | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 9,717,786.90 |
| 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) | Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic | 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 | - | - | 0.0% | 8,970,000.00 |
| 025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA) | Trigerring of 100 communities in CLTs-Covid-19 Pandemic | 11,700,000.00 | - | - | 0.0% | 11,700,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Adamawa State WASH Policy Implementation | 5,000.00 | - | - | 0.0% | 5,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Clean Adamawa Campaign (Use the toilet) | 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 | - | - | 0.0% | 5,000,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Commercialization Start up Funds | 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 | - | - | 0.0% | 3,000,000.00 |
| 025210400100 - Small Towns Water Supply Agency | community led total sanitation /hygiene promotion | 6,075,000.00 | - | - | 0.0% | 6,075,000.00 |
| 025210400100 - Small Towns Water Supply Agency | community mobilization | 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 | - | - | 0.0% | 40,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Conduct fesity studies, design pland for new water supply | 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 | - | - | 0.0% | 50,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Construction of new water supply systems in the State | 9,500.00 | - | - | 0.0% | 9,500.00 |
| 025210400100 - Small Towns Water Supply Agency | Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic | 60,000.00 | - | - | 0.0% | 60,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Customer Enumeration of project Small Towns | 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 | - | - | 0.0% | 3,000,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Digitization of Existing Pipe Network in project Small Town | 80,000.00 | - | - | 0.0% | 80,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Gender equality and social inclusion in WASH project in the State | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Metering of Project Small Towns | 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 | - | - | 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 | - | - | 0.0% | 20,000.00 |
| 025210400100 - Small Towns Water Supply Agency | provision /Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA | 20,000.00 | - | - | 0.0% | 20,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Provision of 4No. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA | 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 | - | - | 0.0% | 50,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Reh/Upgrading &Commissioning of 3No.Completed EDF 7 W/Spply Project-Covid-19 Pandemic | 19,660,500.00 | - | - | 0.0% | 19,660,500.00 |
| 025210400100 - Small Towns Water Supply Agency | sanitation marketing | 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 | - | - | 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 | - | - | 0.0% | 50,000.00 |
| 025210400100 - Small Towns Water Supply Agency | Upscaling USAID ST-Wash Project in Vinikilang Signed MOU | 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 | 2,313,151.75 | 24,348,151.75 | 69.6% | 10,651,848.25 |

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|---|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 025300100100 - Ministry of Housing and Urban Development | construction furnishing and consultancy service of new Governors office complex Yola | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 15,000,000.00 |
| 025300100100 - Ministry of Housing and Urban Development | Construction of Warehouse at Government House Yola | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 025300100100 - Ministry of Housing and Urban Development | Consultancy/Renovation and Furnishing of Government Lodge JI | 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 | - | - | 0.0% | 586,344,494.00 |
| 025300100100 - Ministry of Housing and Urban Development | Provision of Street Light in Jimeta-Yola | 35,000,000.00 | - | 16,964,745.16 | 48.5% | 18,035,254.84 |
| 025300100100 - Ministry of Housing and Urban Development | Renovation and Furnishing of Governors Lodge - Maitama Abuja | 83,000,000.00 | 2,144,597.81 | 2,144,597.81 | 2.6% | 80,855,402.19 |
| 025300100100 - Ministry of Housing and Urban Development | Renovation of Government House | 250,000,000.00 | 48,727,745.41 | 48,727,745.41 | 19.5% | 201,272,254.59 |
| 025305300100 - Adamawa State Urban Planning & Development Authority | construct of 8 No. Pedestral Bridge in the State Capital | 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 | - | - | 0.0% | 30,000,000.00 |
| 025305300100 - Adamawa State Urban Planning & Development Authority | Construction of Perimeter wall fencing ASUPDA Headquarters | 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 | - | - | 0.0% | 10,000,000.00 |
| 025305300100 - Adamawa State Urban Planning & Development Authority | Implementation of Street Naming and House Numbering | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 025305300100 - Adamawa State Urban Planning & Development Authority | Provision of Commercial Tricycles (Keke-Napep) Park | 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 | - | - | 0.0% | 33,000,000.00 |
| 025305300100 - Adamawa State Urban Planning & Development Authority | Rehabilitation of ASUPDA; Headquarters | 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 | - | - | 0.0% | 20,000,000.00 |
| 026000100100 - Ministry of Lands and Survey | Adamawa Geographical Information System (GIS) | 170,000,000.00 | 169,982,527.08 | 169,982,527.08 | 100.0% | 17,472.92 |
| 026000100100 - Ministry of Lands and Survey | Compensation for Acquisition of Land | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 026000100100 - Ministry of Lands and Survey | Renovation of 3No. Land & Survey Area Offices | 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 | - | - | 0.0% | 35,000,000.00 |
| 026000200100 - Office of the Surveyor General | Lithography Equipment and Repairs | 5,000,000.00 | 550,000.00 | 550,000.00 | 11.0% | 4,450,000.00 |
| 026000200100 - Office of the Surveyor General | Mapping | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 026000200100 - Office of the Surveyor General | Procurement of Survey Equipment | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 026000200100 - Office of the Surveyor General | Survey Controls | 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 | - | - | 0.0% | 25,000,000.00 |
| 026500100100 - Ministry of Livestock & Aquaculture Development | Animal Vaccination Programme | 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, quaterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm. | 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 | - | - | 0.0% | 40,000,000.00 |
| 026500100100 - Ministry of Livestock & Aquaculture Development | Emerging and Re-emerging of Disease Control | 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 | - | - | 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 | - | 440,000.00 | 42.5% | 595,778.00 |
| 026500100100 - Ministry of Livestock & Aquaculture Development | Livehood support /capacity building | 2,000,000.00 | 250,000.00 | 1,767,500.00 | 88.4% | 232,500.00 |
| 026500100100 - Ministry of Livestock & Aquaculture Development | Livestock resilience and productivity Project | 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 | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 1,000,000.00 |
| 026500100100 - Ministry of Livestock & Aquaculture Development | Renovation of the Yola Modern Abattoir | 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 | - | - | 0.0% | 5,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Adamawa youth Skills Development Scheme | 11,000,000.00 | - | - | 0.0% | 11,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Assistance to Agric Corporative, Procurement of Agriculture Inputs. | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Assistance to Artisan Cooperatives | 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 | - | - | 0.0% | 37,400,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 026600100100 - Ministry of Entrepreneurship Development | Construction of 3No. Block of 6 offices 1NO.in Each Senatorial Zone | 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 | - | - | 0.0% | 500,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Cooperative Education & Enlightenment | 24,500,000.00 | - | - | 0.0% | 24,500,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Cooperative production of agro-allied product | 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 | - | - | 0.0% | 48,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Cooperatives fish farming processing and preservation | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Entrepreneurship education and empowerment to Adamawa State retirees | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Fencing of Group coops farming plot and building of Multi-Purpose Hall | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Micro small and Medium enterprises (MSME) Education, training and | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Participation in Domestic Trade Fairs and Local Exhibition | 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 | - | - | 0.0% | 4,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Production of Cooperatives and investment Directory(10,000 copies) | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Programme for SME development | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye, | 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 | - | - | 0.0% | 12,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Renovation of a Block of 6 offices at Ministry Headquarters | 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 | - | - | 0.0% | 3,000,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | State economic summit | 2,900,000.00 | - | - | 0.0% | 2,900,000.00 |
| 026600100100 - Ministry of Entrepreneurship Development | Survey and Demarcation of acquired land for coop village | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 031801100100 - Adamawa State Judicial Service Commission | Acquiring of land and construction of Guest House | 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 | - | - | 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 | - | - | 0.0% | 5,000,000.00 |
| 031801100100 - Adamawa State Judicial Service Commission | Purchase of () Toyota Hummer bus model 2019 23,750,000 | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 14,728,000.00 |
| 031805100100 - High Court of Justice | Purchase of (8) Parodo Jeep 2019 model for Hon. Judges/CR 8x25,500,000=204,000,000. | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 11,000,000.00 |
| 031805100100 - High Court of Justice | Purchase of Law Books & annual/monthly/weekly Law reports. | 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 | - | - | 0.0% | 8,000,000.00 |
| 031805100100 - High Court of Justice | Purchase of Photocopy machine 6x800,000=4,800,000. | 960,000.00 | - | - | 0.0% | 960,000.00 |
| 031805100100 - High Court of Justice | Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 1,970,000.00 |
| 031805200100 - Customary Court of Appeal | Purchase of (9) laserjet printers for Hon. Judges,Diris & CR secretaries 9x200,000=1,800,000. | 1,980,000.00 | - | - | 0.0% | 1,980,000.00 |
| 031805200100 - Customary Court of Appeal | Purchase of Electrical Equipments | 2,750,000.00 | - | - | 0.0% | 2,750,000.00 |
| 031805200100 - Customary Court of Appeal | Purchase of Furnitures/Fittings | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 031805200100 - Customary Court of Appeal | Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA | 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 | - | - | 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 | - | - | 0.0% | 20,000,000.00 |
| 031805200100 - Customary Court of Appeal | Purchases of Law Books & annual/monthly/weekly Law reports. | 2,300,000.00 | - | - | 0.0% | 2,300,000.00 |
| 031805200100 - Customary Court of Appeal | Rehabilitation/Repairs of CCA Complex | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 031805200100 - Customary Court of Appeal | Rehabilitation/Repairs of CCA Libraries | 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. 6x250,000.00 | 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 4x25,500,000 | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 18,000,000.00 |
| 031805300100 - Sharia Court of Appeal | Rehabilitation/repairs of Sharia Court of Appeal | 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 | - | - | 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 | - | - | 0.0% | 13,500,000.00 |
| 031805500100 - Area Courts | Purchase of (1) Toyota Hilux 2019 model | 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 | - | - | 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 | - | - | 0.0% | 1,800,000.00 |
| 031805500100 - Area Courts | Purchase of furnitures & Elect.l fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000,000) | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 6,600,000.00 |
| 032600100100 - Ministry of Justice | Construction of Ministry of Justice Complex | 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 | - | - | 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 | - | - | 0.0% | 35,000,000.00 |
| 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | Drilling of 50No.Hand Pump Borholes | 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 | - | - | 0.0% | 64,214,769.00 |
| 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | Integrating and developing the border communities | 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 | - | - | 0.0% | 21,150,000.00 |
| 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | Procurement of plant generator & saver | 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 | - | - | 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 | - | - | 0.0% | 50,000,000.00 |
| 046900100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services | Staff Capacity Development | 32,500,000.00 | - | - | 0.0% | 32,500,000.00 |
| 046900300100 - Boundary Commission | Delimitation, Delineation, & Demercation of Inter State Boundaries | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 046900300100 - Boundary Commission | Delimitation, Delineation, & Demercation of Local Boundaries | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 046900300100 - Boundary Commission | Establishment of ICT centre and Equipment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 046900300100 - Boundary Commission | Sensitization/ Seminar & Enlightenment Campaigns & Capacity Building | 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 | - | - | 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 | - | - | 0.0% | 155,000,000.00 |
| 051300100100 - Ministry of Youth and Sports Development | Construction of Youth Development Center Dumna- Guyuk LGA | 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 | - | - | 0.0% | 774,955,186.00 |
| 051305100100 - Sports Council | Purchase of sport Equipment | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051305100100 - Sports Council | Reconstruction of Office Accommodation | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051305100100 - Sports Council | Renovation of Seven Zonal Offices and Furnishing | 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 | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 051400100100 - Ministry of Women Affairs | Advocacy/sensitization to stakeholders on the need report GVB | 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 | - | - | 0.0% | 8,882,020.00 |
| 051400100100 - Ministry of Women Affairs | Gender Mainstream. Through Implementation of CEDAW. | 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 | - | - | 0.0% | 10,000,000.00 |
| 051400100100 - Ministry of Women Affairs | Mapping of Orphans and Vulnerable Children in 21 LGAs | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |

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|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 051400100100 - Ministry of Women Affairs | Purchase of Skills Aquisition Equipment for Women Empowermnt | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051400100100 - Ministry of Women Affairs | Strengthening of Women's Righths & Political Empowerment. | 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 | - | - | 0.0% | 17,500,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Completion of 1No Exam Hall & Furnitures at GDSS Yunikilang | 25,000,000.00 | 41,029,985.09 | 41,029,985.09 | 164.1% | - 16,029,985.09 |
| 051700100100 - Ministry of Education and Human Capital Development | Const.of Exam Hall Compl of PTA blk of 3ds at GDSS Bagale | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Procurement of 21,000 Nos of 18 Students density mattresses | 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 / Offi | 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 | - | - | 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 | - | - | 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 | - | - | 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 | 10,041,909.15 | 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 | 24,452,742.18 | 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 | 107,465,470.84 | 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 | 2,689,341.26 | 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 | - | - | 0.0% | 10,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of Best center Michika | 10,000,000.00 | 54,877,373.59 | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GDSS Bazza | 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 | - | - | 0.0% | 30,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GDSS Lafiya | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GDSS Njobollyo | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GDSS Toungo | 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 | 123,956,450.64 | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GSS Bazza | 50,000,000.00 | 2,085,264.54 | 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 | 10,355,088.01 | 10,355,088.01 | 20.7% | 39,644,911.99 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GSS Gombi | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GSS Madagali | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GSS Shelleng | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GSS Uba Structures | 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 | 30,737,271.20 | 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 | - | - | 0.0% | 80,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of Infrastructure in GSTC Numan | 100,000,000.00 | 10,339,280.27 | 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 | - | - | 0.0% | 5,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Annual Jets Science | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Annual Natn council on edu act being handled 3ce annually | 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 | 16,792,800.00 | 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 | - | - | 0.0% | 3,000,000,000.00 |
| 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 | - | - | 0.0% | 3,400,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | COVID-19 E-Learning Activities | 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 | - | - | 0.0% | 20,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Gender Responsiveness implementation on Education Sector | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Global Partnnership in Education (GPE) II World Bank Assisted Project | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Integreting of Computer Education in public Schools | 30,000,000.00 | 9,120,294.54 | 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 | - | - | 0.0% | 5,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Payment For Student Exchange Program | 12,000,000.00 | 7,838,700.00 | 7,838,700.00 | 65.3% | 4,161,300.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Payment of consultancy services | 100,000,000.00 | 2,650,000.00 | 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 | - | - | 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 | 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 | 257,767,672.50 | 257,767,672.50 | 516.3% | - 207,842,673.50 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 051700100100 - Ministry of Education and Human Capital Development | Payment of WAEC, NECO, NABTEB and BECE Exams | 828,000,000.00 | 696,123,972.50 | 696,123,972.50 | 84.1% | 131,876,027.50 |
| 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 | - | - | 0.0% | 60,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Procurement of instructional materials | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Procurement of Laptops | 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 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Procurement of Technical equipments for Technical Schools | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Provision of double bunk beds in schools | 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 | 19,956,100.00 | 19,956,100.00 | 66.5% | 10,043,900.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Purchase of white coloured schools chalks for snr. Secondary | 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 | - | - | 0.0% | 5,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Renovation of GBSS Girei | 40,000,000.00 | 25,431,253.61 | 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 | - | - | 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 | - | - | 0.0% | 145,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | UNICEF -Ministry of Education | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 051700100100 - Ministry of Education and Human Capital Development | Upgrade of Gwadabawa Government Day Secoadry School to Government Girls Day Secondary School Jimeta | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051700300100 - Adamawa State Universal Basic Education Board | Constr. of 3 Classrooms With Office For ECCDE. | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 051700300100 - Adamawa State Universal Basic Education Board | Construction of 1N0 Classrooms of Primary School | 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 | - | - | 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 | - | - | 0.0% | 1,000,000.00 |
| 051700800100 - Adamawa State Library Board | Provision of internet service at e-library | 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 | - | - | 0.0% | 195,000,000.00 |
| 051700800100 - Adamawa State Library Board | Purchase of 10No. Shelves | 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 | - | - | 0.0% | 2,000,000.00 |
| 051700800100 - Adamawa State Library Board | Renovation of Offices at Headquarters | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 051700900100 - Adamawa State Mass Education Board (ADSMEB) | Reconst. & Fencing of women development centre at malamre | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 051705100100 - Post Primary Schools Mgt Board | Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub | 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 | - | - | 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 | - | - | 0.0% | 35,000,000.00 |
| 051706400100 - Education Resource Centre | Installation of Internet Facilities | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 051706400100 - Education Resource Centre | Production of 1000No. of Junior and Senior Secondary School | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 051706400100 - Education Resource Centre | Purchase of 10No. File Cabinets | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 051706400100 - Education Resource Centre | Purchase of 12No. Computer Sets | 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 | - | - | 0.0% | 1,000,000.00 |
| 051706400100 - Education Resource Centre | Renovation of 4No. Office Blocks at Headquarters | 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 | - | - | 0.0% | 90,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Adamawa German Medical Centre-Covid-19 Pandemic | 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 | - | - | 0.0% | 50,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Cancer Control Plan | 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 | 36,474,745.11 | 36,474,745.11 | 364.7% | - 26,474,745.11 |
| 052100100100 - Ministry of Health and Human Services | Constr. & Equip. of Cott. Hospital Jada Inclu staff quarters-Covid-19 Pandemic | 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 | 10,447,665.86 | 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 | - | - | 0.0% | 100,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 | 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 | - | - | 0.0% | 30,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Construction of cottage hospital in Demsa | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 052100100100 - Ministry of Health and Human Services | Construction of New Government House Clinic | 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 Malkohi | 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 | - | - | 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 | 76,539,367.26 | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Control of Non communicable Diseases | 10,973,890.00 | - | - | 0.0% | 10,973,890.00 |
| 052100100100 - Ministry of Health and Human Services | Contruccion and Equiping of Sexual Assault Referral Centre (H | 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 | - | - | 0.0% | 50,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | contruction of two(2) new cottage hospitals | 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 | - | - | 0.0% | 40,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Covid-19 Pandemic Community mobilization | 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 | 60,502,987.50 | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Establishment public Health laboratory-Covid-19 Pandemic | 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 | - | - | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Hospital Equipment for Covid-19 Pandemic | 50,000,000.00 | 196,081,847.76 | 220,081,847.76 | 440.2% | - 170,081,847.76 |
| 052100100100 - Ministry of Health and Human Services | Immunization (WHO) | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | maintenance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika | 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 | - | - | 0.0% | 70,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Maternal and Child Health Center Garta | 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 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Maternal and Perinatal death surveillance and response | 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 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Mother and Child Hospital | 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 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Neglected Tropical Disease Control Programme | 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 | - | - | 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 | - | - | 0.0% | 1,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Partners coordination by the Ministry of Health | 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 | - | - | 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 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Provision of poison & Drugs Information Services | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Provison of Drug Mectizan for the Control of River Blindness | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Provsion for Blood Transfusion Bank in all Hospitals | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Rehab of structures at Traditional Medicine Board | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Rehab. of Structure of Gen. Hspital Mubi-Covid-19 Pandemic | 50,000,000.00 | 12,831,803.25 | 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 | - | - | 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 | 19,289,275.24 | 19,289,275.24 | 38.6% | 30,710,724.76 |
| 052100100100 - Ministry of Health and Human Services | Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic | 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 | - | 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 | - | - | 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 | - | 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 | - | - | 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 | - | - | 0.0% | 30,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Rehabilitation of structures at Borrong Cottage Hospital | 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 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Renovation and Construction at Michika Gen Hosp | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|--|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 052100100100 - Ministry of Health and Human Services | Renovation of Hospital Services Management Board | 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 | - | - | 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 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Sexual and Reproductive Health (UNFPA) | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic | 10,900,000.00 | - | - | 0.0% | 10,900,000.00 |
| 052100100100 - Ministry of Health and Human Services | State Humanitarian Emergency control (WHO, UNICEF, UNFPA) | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Strengthen Routine Immuni./Polio Eradication/Integrated Suppo | 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 | - | - | 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 | - | - | 0.0% | 20,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Tuberculosis and Leprosy Control Programme (WHO) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 052100100100 - Ministry of Health and Human Services | Verification of medical/pharmacist students on Training in Various Universities | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100200100 - Adamawa State Contributory Health Management Agency | Construction of Conference Hall and additional 4 offices at ASCHMA | 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 | - | - | 0.0% | 10,000,000.00 |
| 052100300100 - Primary Health Care Development Agency | Disease Control Involving Outbreaks. Example Cholera and Measle | 10,500,000.00 | 2,220,000.00 | 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 | - | - | 0.0% | 5,000,000.00 |
| 052100300100 - Primary Health Care Development Agency | MNCHW Week Campaign | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 052100300100 - Primary Health Care Development Agency | Nutrition and Rehabilitation | 50,697,370.20 | 2,292,580.00 | 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 | - | - | 0.0% | 68,802,629.80 |
| 052100300100 - Primary Health Care Development Agency | State Immunization Plus Days (SIPDS) | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 2,000,000.00 |
| 052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA) | Purchase of Reagents | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 8,000,000.00 |
| 052111400100 - Adamawa State Specialist Hospital Yola | Construction of Dialysis Unit | 19,000,000.00 | - | - | 0.0% | 19,000,000.00 |
| 052111400100 - Adamawa State Specialist Hospital Yola | Installation of solar Panels | 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 | - | - | 0.0% | 8,000,000.00 |
| 052111400100 - Adamawa State Specialist Hospital Yola | Procurement of MRI Machine | 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 | - | - | 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 | - | - | 0.0% | 16,465,239.00 |
| 053500100100 - Ministry of Environment and Natural Resources Development | Environmental Protection Agency | 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 | - | - | 0.0% | 577,242,078.00 |
| 053500100100 - Ministry of Environment and Natural Resources Development | Feasibility Study for a proposed Hippo Santuary | 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 | - | - | 0.0% | 28,282,240.00 |
| 053500100100 - Ministry of Environment and Natural Resources Development | Flood and Erosion Control(Ecological Fund) | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 55,275,149.00 |
| 053500100100 - Ministry of Environment and Natural Resources Development | Provision of Sanitary Land Fill | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 35,978,509.00 |
| 053500100100 - Ministry of Environment and Natural Resources Development | Upgrading of Tree Seeding Nurseries in 10NO. Locations | 48,926,131.00 | - | - | 0.0% | 48,926,131.00 |
| 053500100100 - Ministry of Environment and Natural Resources Development | Vector Control | 15,285,213.00 | - | - | 0.0% | 15,285,213.00 |
| 055100100100 - Ministry for Local Government Affairs | Const. & Equipmt of local govt zonal offices at Ganje,Numan etc | 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 | - | - | 0.0% | 1,000,000.00 |
| 055100100100 - Ministry for Local Government Affairs | Zonal Local Government Inspectorate Offices | 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 | - | - | 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 | - | - | 0.0% | 10,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Completion of electrification of WANE in Michika LGA | 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 | - | - | 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 | 29,678,821.00 | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 17,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Cons. Of 6.3km Gyawana-Zekkun earth road in Lamurde L.G.A | 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 | - | - | 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 | - | - | 0.0% | 103,018,100.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Construction of Kubteka, Mbalwahe,Kwataut and Makera rural road in Hong LGA | 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 | - | - | 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 | - | - | 0.0% | 150,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Duru-Girumburum (Mubi- South) 2km Rural Electrification | 5,500,000.00 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electr. Mayo Nguli,Dede-Jamtari, Kwashari | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electr. of Sabon layi Nqbe Bonqun Ward in Lamurde LGA | 8,000,000.00 | 4,000,000.00 | 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 | - | - | 0.0% | 7,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Suwa in Lamurde LGA | 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 | - | - | 0.0% | 10,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Dillo Bwatiye in Fufore LGA | 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 | - | - | 0.0% | 42,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Sabon Gari in Lamurde LGA | 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 | - | - | 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 | - | - | 0.0% | 438,735,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of 12 Towns & Villages & Procur.of Dist. Tran | 44,000,000.00 | 65,310,716.04 | 101,573,516.04 | 230.8% | - 57,573,516.04 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of 30 Towns & Villages & Procur.of Dis Trans | 77,000,000.00 | - | 30,595,200.00 | 39.7% | 46,404,800.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Bajen Rigange Ward in Lamurde LGA | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Bobini- Bodeno in Guyuk LGA | 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 | - | - | 0.0% | 7,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Dumna Dutse, Duwo, Burthi and Zakawan Villages in Guyuk | 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 | - | - | 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 | - | - | 0.0% | 7,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Hosere Mbebe Mayo-Belwa | 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 | - | - | 0.0% | 11,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Kasuwan Dare to Tsaranyi Mubi South | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Kudiri in Demsa LGA | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Lamurde to Girji 15Km Mubi South LGA | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Mapeo at Ganye LGA | 150,000,000.00 | 94,564,784.74 | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Mayo-Belwa-Jantari Jereq-May-Dembi | 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 | - | - | 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 | - | - | 0.0% | 7,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Muchalla-Mijilu Mubi North | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Pambila/Dirgimi in Michika | 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 | - | - | 0.0% | 5,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zuranI, Kowon etc | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Shilon Simra in Song L.G.A | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Shiuri in Song LGA | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Tinogo in Lamude LGA | 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 | - | - | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of wuro Daudu in Song LGA | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Wuro Wanje-Kopa-Dagali in Madagali | 5,500,000.00 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Electrification of Yadim fromYolde Pate | 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 | - | - | 0.0% | 8,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Installation of 200KVA Transformer at Ngurore Karlahi | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Madanya-Bahuli (15KM) Rural Electrification | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 5,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Proc.of Transf.to Jimeta Modern Abattoir 1No. 500/300/415KVA | 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 | - | - | 0.0% | 44,000,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Provision of Solar Electricity to 21 Villages with Difficult terrain | 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 | - | - | 0.0% | 10,500,000.00 |
| 055400100100 - Ministry of Rural Infrastructure & Community Development | Provision of Solar Power Street light Mubi Burn Bricks Mubi | 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 | - | - | 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 | 668,800.00 | 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 | 294,583,638.00 | 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 | - | - | 0.0% | 5,500,000.00 |
| 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 | - | - | 0.0% | 450,000,000.00 |
| 055405100100 - Rural Access and Mobility Project | Rehabilitation of rural road | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 4,000,000.00 |
| 056800100100 - Ministry of Tertiary and Professional Education | Procurement of internet facilities in the Ministry | 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 | - | - | 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 | - | - | 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 | - | - | 0.0% | 4,000,000.00 |
| 056800100100 - Ministry of Tertiary and Professional Education | Rehabilitation of Offices in the Ministry | 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 | - | - | 0.0% | 49,125,191.55 |
| 056800300100 - College of Agriculture Ganye | Procurement of of field and laboratory equipment for departments | 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 | - | - | 0.0% | 6,000,000.00 |
| 056800400100 - College of Legal Studies Yola | Construction of one Block of 8N0. of 2 offices each with toilets | 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 | - | - | 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 | - | - | 0.0% | 18,000,000.00 |
| 056800400100 - College of Legal Studies Yola | Purchase of Clinical and Laboratory Equipment | 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 | - | - | 0.0% | 5,000,000.00 |
| 056800400100 - College of Legal Studies Yola | Purchase of Library Books & Equipments | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 056800400100 - College of Legal Studies Yola | Renov of 1No. Biks of 13No. Offices with 7No. Toilets each a | 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 | - | - | 0.0% | 10,500,760.00 |
| 056800400100 - College of Legal Studies Yola | Renovation of the College Clinic | 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 | - | - | 0.0% | 10,000,000.00 |
| 056801800100 - Adamawa State Polytechnic Yola | Design of Master Plan of Jambutu Campus | 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 | - | - | 0.0% | 5,000,000.00 |
| 056801800100 - Adamawa State Polytechnic Yola | Renovation of School Buildings | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 056801800100 - Adamawa State Polytechnic Yola | Road Rehabilitation Main Campus | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 056801800100 - Adamawa State Polytechnic Yola | Tertiary Educational Trust Fund Activities | 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 | - | - | 0.0% | 30,000,000.00 |
| 056801900100 - College of Education Hong | Sinking of 5No. Industrial & 15No. Solar boreholes | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 056801900100 - College of Education Hong | Tertiary Educational Trust Fund Activities | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Completion of 2No. Lecture Theatres | 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 | - | - | 0.0% | 15,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Faculty of Environmental Science Complex | 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 | - | - | 0.0% | 75,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Laboratory for University Clinic and Furnish | 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 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Staff 3 No. Quarters | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Post graduate School | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Provi of Furniture&Equipmt for C/r,theatre, Lab.Office,Hostel | 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 | - | - | 0.0% | 5,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Purchase of Security Facilities | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Renovation of Senate Buildings | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Capacity Building of Planning Unit | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 056802100100 - Adamawa State University Mubi | Completing ICT Centre (On Going) | 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 | - | - | 0.0% | 20,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of College of Medical Science Complex | 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 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Entrepreneurship centre | 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 | - | - | 0.0% | 6,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Faculty of Education | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Laboratory equipment | 25,000,000.00 | - | - | 0.0% | 25,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Construction of Library Complex | 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 | - | - | 0.0% | 30,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Consultancy services | 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 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Extension of Water and Electricity Supply | 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 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Improvement of University Evironment | 20,118,911.00 | - | - | 0.0% | 20,118,911.00 |
| 056802100100 - Adamawa State University Mubi | Landscaping of School Environment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Major Maintenance of Buildings | 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 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | NUC Accreditation and Academic Facilities | 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 | - | - | 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 | - | - | 0.0% | 1,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Purchase of 2No. of 100KVA generator | 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 | - | - | 0.0% | 25,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Purchase of Landed Physical structures | 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 | - | - | 0.0% | 50,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Purchase of tools/Equipmnt for entrepreneurship centre | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 056802100100 - Adamawa State University Mubi | Recreational Centers and Social Amenities | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 056802100100 - Adamawa State University Mubi | School Land scaping and Fencing | 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 | - | - | 0.0% | 10,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Teaching and Research Facilities/Equipment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 056802100100 - Adamawa State University Mubi | Tertiary Educational Trust Fund Activities | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 056802200100 - Adamawa State Scholarship Trust Fund | Foreign scholarship | 80,000,000.00 | - | 33,318,402.00 | 41.6% | 46,681,598.00 |
| 056802200100 - Adamawa State Scholarship Trust Fund | Special Scholarship to Best Secondary Students/JAMB | 120,000,000.00 | 23,142,000.00 | 60,996,111.00 | 50.8% | 59,003,889.00 |
| 056802200100 - Adamawa State Scholarship Trust Fund | Students Scholarship Allowance | 300,000,000.00 | 18,146,600.00 | 573,990,949.75 | 191.3% | - 273,990,949.75 |
| 056802300100 - College of Nursing & Midwifery Yola | Construction 1 No. Block office, Landscaping and Car Pack | 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 | 35,000,000.00 | 35,000,000.00 | 87.5% | 5,000,000.00 |
| 056802300100 - College of Nursing & Midwifery Yola | Library Books | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 056802300100 - College of Nursing & Midwifery Yola | Purchase of Demonstration Equipment | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |

| Administrative Code and Description | Project Description | 2023 Original Budget | 2023 Q2 Performance | 2023 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2023 Original Budget | Balance (against Original Budget) |
|---|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 056802300100 - College of Nursing & Midwifery Yola | Reticulation Water treatment Plant | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 056802300100 - College of Nursing & Midwifery Yola | Sport Centre | 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 | - | - | 0.0% | 10,000,000.00 |
| 056802400100 - College of Health Technology Michika | Construction of 4 Blocks Of Hostel | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 056802400100 - College of Health Technology Michika | Construction of Auditorium | 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 | - | - | 0.0% | 210,000,000.00 |
| 056802400100 - College of Health Technology Michika | Purchase of Motor Vehicles 1 No. Hilux Van | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |