

2024 APPROVED SUPPLEMENTARY

BUDGET ESTIMATE

ADAMAWA STATE GOVERNMENT OF NIGERIA

INFRASTRUCTURAL GOVERNOR

BUDGET OF RE-ENGINEERING



ADAMAWA STATE GOVERNMENT OF NIGERIA

2024 APPROVED SUPPLEMENTARY BUDGET

“Budget of Re-Engineering”

Table of Content

Item	Approved Pages
Table of Content	II
Profile	VIII-XX
Budget Speech by His Excellency the Executive Governor	XXI-XXVIII
Budget Summary	1
Revenue by MDA (Not including Opening Balance)	2-4
Total Expenditure by MDA	5-10
Total Revenue (including Capital Receipts) by Administrative Classification	11-13
Recurrent Revenue by Administrative Classification	14-15
Capital Receipts by Administrative Classification	16
Revenue by Economic Classification	17-23
Capital Receipts	24-25
Total Revenue by Fund	26
Recurrent Revenue by Fund	27
Capital Receipts by Fund	27
Total Expenditure by Fund Source	28
Total Expenditure by Administrative Classification	29-32
Personnel Expenditure by Administrative Classification	33-36
Other Non-Debt Recurrent Expenditure by Fund Source	37-40
Capital Expenditure by Administrative Classification	41-44
Expenditure by Economic Classification	45-53
Total Expenditure by Functional Classification	54-56

III

Total Expenditure by Location	57	
Total Expenditure by Programme (Sector, Objective and Programme)	58-61	
Capital Expenditure by Programme (Sector, Objective and Programme)	62-65	
Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)	66-67	
Recurrent Expenditure by MDA	68-279	
Capital Expenditure By MDAs	280-371	
	Recurrent	Capital
Office of the Governor	68	280
Office of the Deputy Governor	70	280
Sustainable Development Goals (Former MDG's Office)	72	280
Adamawa State Emergency Management Agency (ADSEMA)	74	280
Bureau for Public Procurement	75	280
World Bank Development Partner Projects(WBDPP)	77	
Cabinet Affairs Office	79	
Security and Special Services Department	80	281
Community and Social Development Agency	82	281
Gongola Basin Energy Development Company	84	
Department of Chieftaincy Affairs	86	281
Boundary Commission	86	281
Office of the Secretary to the State Government	88	285
Poverty Alleviation Agency	91	285
Muslim Pilgrims Welfare Board	93	
Christian Pilgrims Welfare Board	95	
NEPAD/APRM	97	286

IV

Adamawa State Information Technology Development Agency (ASITDA)	98	286
Adamawa State House of Assembly (Legislature)	101	281
House of Assembly Service Commission	104	282
Ministry of Information and Strategy	106	282
Adamawa Television Corporation	108	282
Adamawa Broadcasting Corporation	110	284
Government Printing Press	112	284
Adamawa Press Limited	114	284
Office of the Head of Service	116	
Establishment and Training Department	118	
Adamawa State Staff Pension Board	120	284
Department of Labour and Productivity	122	284
Office of the State Auditor General	123	
Office of the Auditor General for Local Government	125	285
Audit Commission	127	
Civil Service Commission	128	284
Local Government Service Commission	131	285
Adamawa State Independence Electoral Commission	132	284
Ministry for Special Duties	133	286
Ministry of Agriculture	135	286
Adamawa ADP	137	287
Adamawa Agricultural Mechanization Authority	138	287
Ministry of Finance	140	287
Debt Management Agency	143	

Office of the Accountant General	144	288
Board of Internal Revenue	147	288
State Fiscal Transparency, Accountability And Sustain.Progr	151	
Ministry of Commerce	152	288
Ministry of Transportation	155	288
Adamawa Transport Company	157	
Ministry of Mineral Resources Development	157	289
Guyuk Cement Company		
Adamawa State Mining Company	159	289
Ministry of Works and Energy Development	161	289
Adamawa State Road Maintenance Agency	163	292
Ministry of Culture and Tourism	165	292
Adamawa State Agency for Museum and Monuments	167	292
Arts Council	169	293
Hotel and Tourism Board	171	293
Ministry of Budget and Economic Planning	173	293
Adamawa State Planning Commission	175	293
Adamawa State Bureau of Statistics	177	294
Fiscal Responsibility Commission	179	294
Ministry of Water Resources	181	294
Adamawa State Water Board	182	295
Rural Water Supply & Environmental Sanitation Agency (RWESA)	184	295
Small Towns Water Supply Agency	186	295
Ministry of Housing and Urban Development	188	296

Adamawa State Urban Planning & Development Authority	190	297
Ministry of Lands and Survey	193	299
Office of the Surveyor General	195	299
Ministry of Livestock & Aquaculture Development	197	299
Ministry of Entrepreneurship Development	199	299
Adamawa State Judicial Service Commission	201	300
High Court of Justice	202	300
Customary Court of Appeal	205	302
Sharia Court of Appeal	207	302
Area Courts	209	302
Ministry of Justice	211	302
Ministry of Youth and Sports Development	214	302
Sports Council	215	303
Adamawa United Foot Ball Club	217	
Ministry of Women Affairs	219	303
Ministry of Education and Human Capital Development	221	303
Adamawa State Universal Basic Education Board	224	306
Adamawa State Library Board	226	307
Adamawa State Mass Education Board (ADSMEB)	227	307
Post Primary Schools Mgt Board	229	310
Ministry of Tertiary and Professional Education	231	
Education Resource Centre	233	310
College of Agriculture Ganye	235	306
College of Legal Studies Yola	237	306

VII

Adamawa State Polytechnic Yola	239	307
College of Education Hong	242	307
Adamawa State University Mubi	244	307
Adamawa State Scholarship Trust Fund	247	308
College of Nursing & Midwifery Yola	249	308
College of Health Technology Michika	251	310
Ministry of Health and Human Services	254	310
Primary Health Care Development Agency	257	312
Adamawa State Contributory Health Management Agency	258	312
Adamawa State Referral Center	260	
Adamawa State Action for the Control of HIV/AIDS (ADSACA)	262	313
Adamawa State Hospital Services Management Board	263	313
Adamawa Traditional Medicine Board	265	
Adamawa Essential Drugs Programme	266	
Adamawa State Specialist Hospital Yola	268	313
Ministry of Environment and Natural Resources Development	270	313
Adamawa State Environmental Protection Agency (ADSEPA)- Projects	271	314
Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	272	314
Ministry of Rural Infrastructure & Community Development	274	315
Rural Access and Mobility Project	276	317
Ministry for Local Government Affairs	276	314
Local Government Staff Pension Board	277	314

VIII

PROFILE

EXECUTIVE GOVERNOR:

HIS EXCELLENCY
AHMADU UMARU FINTIRI

DEPUTY GOVERNOR

HER EXCELLENCY
PROF. KALETAPWA G. FARAUTA

SECRETARY TO THE STATE GOVERNMENT

HON. AWWAL TUKUR
OFFICE OF THE SECRETARY TO THE STATE
GOVERNMENT, ADAMAWA STATE

CHIEF OF STAFF

DR. EDGAR AMOS SUNDAY
GOVERNMENT HOUSE, ADAMAWA STATE

HEAD OF SERVICE

ISA SHEHU ARDO, mni
OFFICE OF THE HEAD OF SERVICE,
ADAMAWA STATE

HON. COMMISSIONER

HON. EMMANUEL ANTHONY PIRIDIMSO
MINISTRY OF BUDGET & ECONOMIC
PLANNING
ADAMAWA STATE

HON. COMMISSIONER

AUGUSTINA M. WANDAMIHYA
MINISTRY OF FINANCE
ADAMAWA STATE

PERMANENT SECRETARY

MRS. GYATAM BASSI
MINISTRY OF FINANCE
ADAMAWA STATE

PERMANENT SECRETARY

MR. MAKALLAN AKILA
MINISTRY OF BUDGET & ECONOMIC
PLANNING
ADAMAWA STATE

ACCOUNTANT GENERAL

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

EXECUTIVE CHAIRMAN

HAMMAN ADAMA NJABARI
BOARD OF INTERNAL REVENUE
ADAMAWA STATE

X

PROFILE



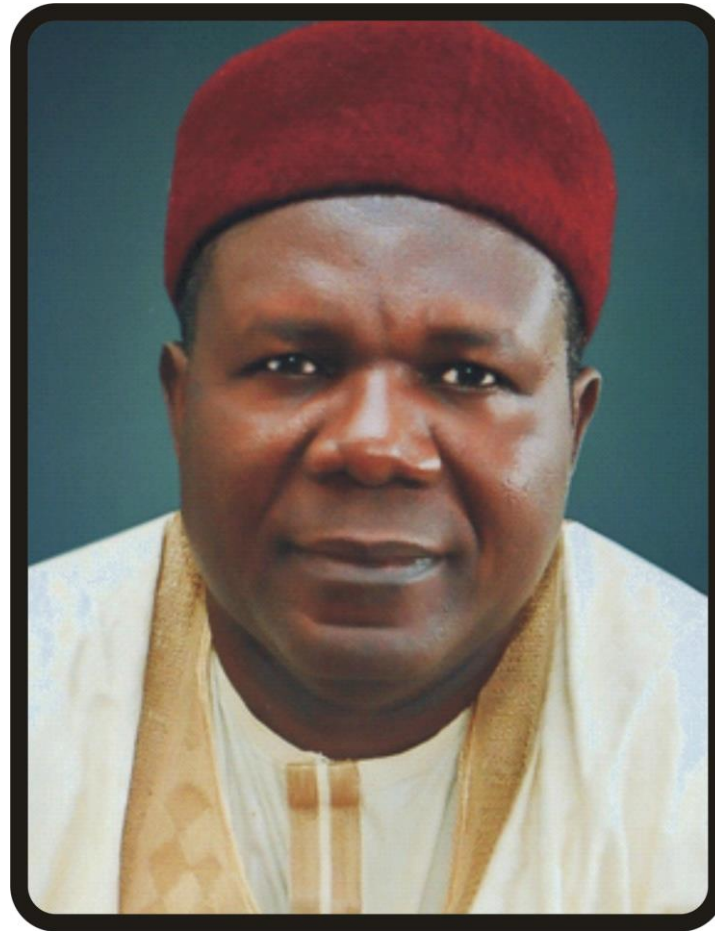
**HIS EXCELLENCY
AHMADU UMARU FINTIRI
EXECUTIVE GOVERNOR,
ADAMAWA STATE**



**HER EXCELLENCY
PROF. KALETAPWA G. FARAUTA
DEPUTY GOVERNOR**



**HON. AWWAL TUKUR
SECRETARY TO THE STATE GOVERNMENT
ADAMAWA STATE**

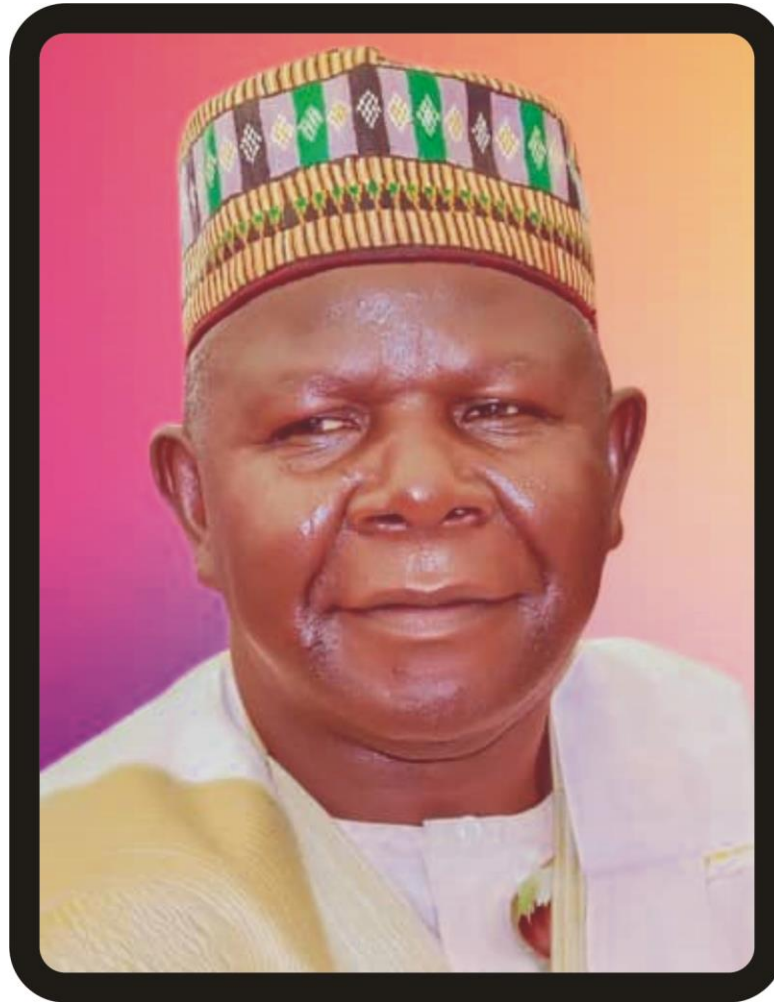


**DR. EDGAR AMOS SUNDAY
CHIEF OF STAFF
ADAMAWA STATE**

XIV



**ISA SHEHU ARDO, mni
HEAD OF CIVIL SERVICE
ADAMAWA STATE**



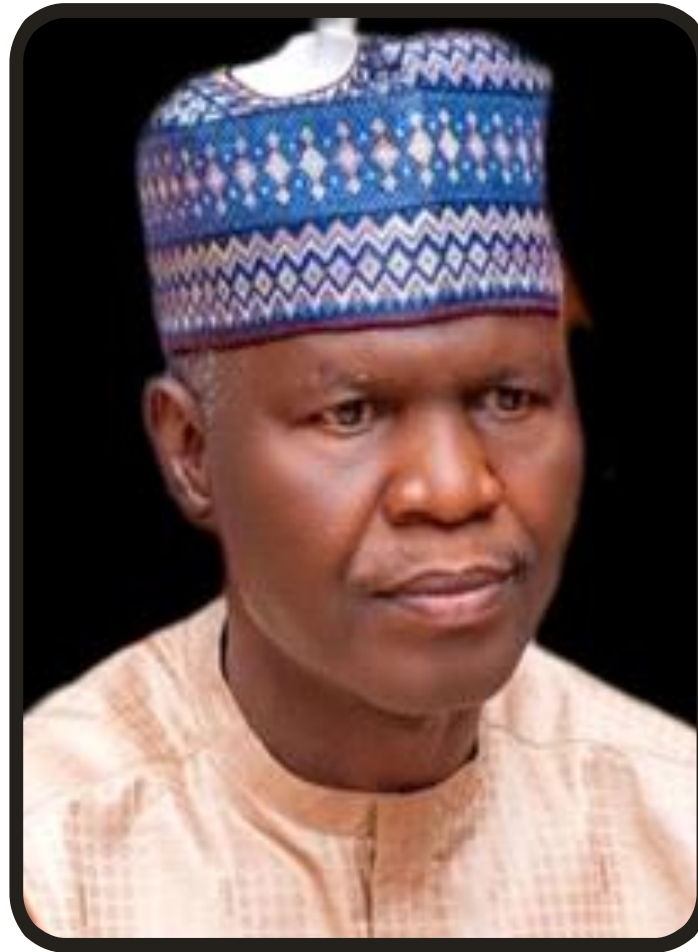
**HON. EMMANUEL ANTHONY PIRIDIMSO
HONOURABLE COMMISSIONER
MINISTRY OF BUDGET & ECONOMIC PLANNING
ADAMAWA STATE**



**AUGUSTINA M. WANDAMIHYA
HONOURABLE COMMISSIONER
MINISTRY OF FINANCE**



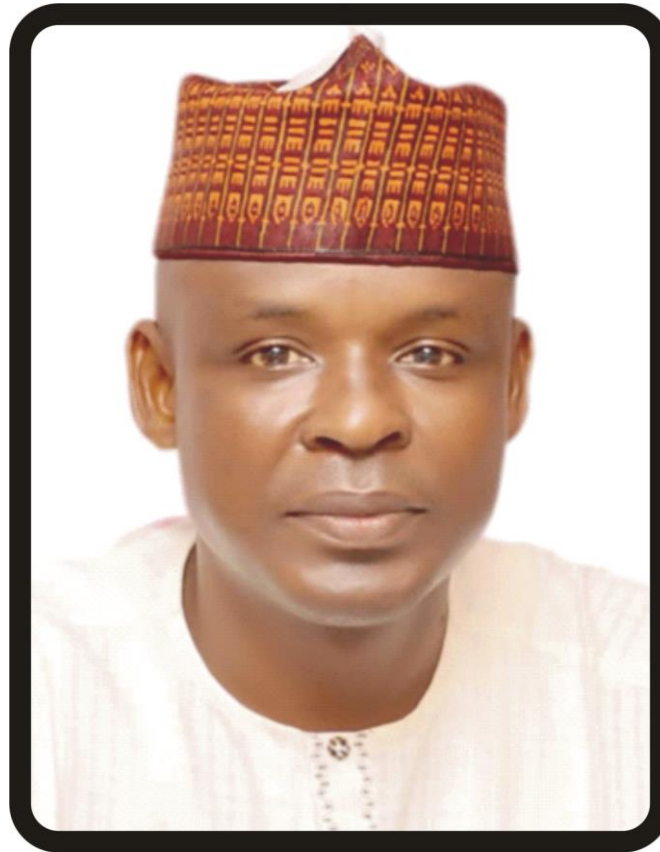
**MRS. GYATAM BASSI
PERMANENT SECRETARY
MINISTRY OF FINANCE
ADAMAWA STATE**



**MR. MAKALLAN AKILA
PERMANENT SECRETARY
MINISTRY OF BUDGET & ECONOMIC PLANNING
ADAMAWA STATE**



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



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

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

Mr. Speaker, Honourable Members,

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

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

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

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

GLOBAL ECONOMIC REALITIES

5. Economically, the world is at a cross-roads. This challenge is not peculiar to Adamawa State or Nigeria. It is definitely a challenging condition requiring serious leadership and combined efforts to subdue. From the lingering post-COVID supply and production bottlenecks, armed conflict in various parts of the world such as Ukraine and the Middle East; and restrictive monetary policies in major economies, economists expect global growth to hover around 3.0 percent in 2024. For Nigeria, this relative low rate has significant implications for the national economy due to our current reliance on importation. The situation is even worse with the subnational governments whose major chunk of resources for development are proceeds from crude oil.

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

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

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

REVIEW OF THE 2023 BUDGET

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

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

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

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

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

2024 PROPOSED BUDGET ESTIMATE

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

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

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

TABLE 1

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

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

TABLE 2: REVENUE

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

TABLE 3: EXPENDITURE

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

BUDGET BREAKDOWN

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

TABLE 4: MDAs WITH ALLOCATIONS IN 2024 PROPOSED BUDGET

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

MAJOR POLICY OBJECTIVES OF THE 2024 BUDGET ESTIMATE

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

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

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

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

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

RECURRENT EXPENDITURE

24. Government will continue to look into measures and modalities of how to offset the backlog of Gratuity and Pensions of re tired Civil Servants within the next fiscal year and to ensure prompt payment of Salaries and Overhead Cost.

CAPITAL EXPENDITURE

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

26. Government has proposed to spend the sum of ₦14,514,104,500.00, on Capital Expenditure in the 2024 fiscal year.

CAPITAL RECEIPTS

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

INTERNAL SECURITY

28. Mr Speaker, Honourable Members, there is no doubt that Adamawa state is one of the most peaceful states in the country. With joy in my heart, I call on this Honourable House and indeed the people of Adamawa state to continue to thank God for the relative peace we enjoy in the state. We shall continue to work with relevant stakeholders in the security architecture of the State to deploy our energy and resources towards maintaining the much-desired peace and security.

EDUCATION

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

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

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

HEALTH

32. Mr. Speaker, Honourable Members, you will bear me witness from the last term that the standard of our Hospitals and Health Centres both within and outside the state capital have been greatly improved and access to medical services have been made available in all our rural areas.

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

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

CRITICAL INFRASTRUCTURE

35. Our infrastructure rating has definitely surged since the last term. We have improved our road network in the urban centers and rural areas to facilitate easy movement of both people and farm produce. The construction of the Mubi Road fly-over will ease a lot of traffic congestion on the road when completed, and in addition, benefit the state capital. The Government has started the construction of a Super Highway with Drains, which will start from FGGC through Malkohi up to AA Lawal Junction. This will also decongest our roads thereby reducing the rate of accidents to its barest minimum. We are committed to finishing these projects and awarding new ones in the year.

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

AGRICULTURE

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

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

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

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

41. Since the launch of the ADAMAWA STATE AGRIBUSINESS SUPPORT PROGRAMME (ADAS), in the last administration, we have been preoccupied with crafting an exit route out of the era of overdependence on oil money from FAAC to run the government. We are committed to having an Adamawa State that is financially self-sufficient; where cost of governance (both recurrent and capital)

can conveniently be defrayed from the streams of revenues invented within. As we march into 2024, we solicit for more support for all measures that will be deployed by ADAS to lead us through this bumpy road.

THE CIVIL SERVICE

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

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

CONCLUSION

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

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

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

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

Thank you all

God Bless Adamawa State

God Bless the Federal Republic of Nigeria

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget Summary

Item	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Approved Supplementary Estimate
Opening Balance	6,489,973,144.28		10,276,825,186.52		37,641,338,152.24
Recurrent Revenue	80,462,516,623.02	154,553,142,696.30	30,628,086,309.59	163,857,690,626.00	163,857,690,626.00
11 - GOVERNMENT SHARE OF FAAC	67,284,139,642.11	132,135,364,622.30	27,325,972,315.44	141,617,082,076.00	141,617,082,076.00
12 - INDEPENDENT REVENUE	13,178,376,980.91	22,417,778,074.00	3,302,113,994.15	22,240,608,550.00	22,240,608,550.00
Recurrent Expenditure	66,871,414,485.83	105,011,432,437.00	23,701,871,460.02	111,379,586,126.00	111,379,586,126.00
21 - PERSONNEL COST	38,582,837,585.21	44,202,901,540.00	10,508,216,313.91	42,978,572,756.00	42,978,572,756.00
22 - OTHER RECURRENT COSTS, of which:	28,288,576,900.62	60,808,530,897.00	13,193,655,146.11	68,401,013,370.00	68,401,013,370.00
<i>Other Non Debt Recurrent</i>	<i>20,282,838,518.92</i>	<i>42,098,530,897.00</i>	<i>5,787,979,732.66</i>	<i>57,326,126,978.00</i>	<i>57,326,126,978.00</i>
<i>Debt Service</i>	<i>8,005,738,381.70</i>	<i>18,710,000,000.00</i>	<i>7,405,675,413.45</i>	<i>11,074,886,392.00</i>	<i>11,074,886,392.00</i>
Transfer to Capital Account	20,081,075,281.47	49,541,710,259.30	17,203,040,036.10	52,478,104,500.00	90,119,442,652.24
Other Receipts	29,263,035,064.01	59,727,826,071.33	32,695,190,539.22	62,036,000,000.00	79,651,257,127.76
13 - AID AND GRANTS	9,217,608,266.19	19,529,071,071.33	23,695,190,539.22	2,755,000,000.00	38,355,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,045,426,797.82	40,198,755,000.00	9,000,000,000.00	59,281,000,000.00	41,296,257,127.76
23 - CAPITAL EXPENDITURE (Capital Expenditure)	38,003,857,614.72	109,269,536,330.63	8,273,052,115.89	114,514,104,500.00	169,770,699,780.00
Total Revenue (including OB)	116,215,524,831.31	214,280,968,767.63	73,600,102,035.33	225,893,690,626.00	281,150,285,906.00
Total Expenditure	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	281,150,285,906.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Revenue by MDA (Not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	141,617,082,076.00	22,240,608,550.00	163,857,690,626.00	41,296,257,127.76	79,651,257,127.76	243,508,947,753.76
01000000000	Administration Sector	-	196,926,150.00	196,926,150.00	2,200,000,000.00	2,200,000,000.00	2,396,926,150.00
01110000000	Governor's Office	-	123,200,000.00	123,200,000.00	-	-	123,200,000.00
011101000100	Bureau for Public Procurement	-	120,000,000.00	120,000,000.00	-	-	120,000,000.00
011101800100	Security and Special Services Department	-	3,200,000.00	3,200,000.00	-	-	3,200,000.00
01610000000	Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00
016100100100	Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00
01230000000	Ministry of Information and Strategy	-	72,236,150.00	72,236,150.00	-	-	72,236,150.00
012300100100	Ministry of Information and Strategy	-	7,422,500.00	7,422,500.00	-	-	7,422,500.00
012300300100	Adamawa Television Corporation	-	18,013,650.00	18,013,650.00	-	-	18,013,650.00
012300400100	Adamawa Broadcasting Corporation	-	13,000,000.00	13,000,000.00	-	-	13,000,000.00
012301300100	Government Printing Press	-	11,000,000.00	11,000,000.00	-	-	11,000,000.00
012305500100	Adamawa Press Limited	-	22,800,000.00	22,800,000.00	-	-	22,800,000.00
01250000000	Office of the Head of Service	-	1,390,000.00	1,390,000.00	-	-	1,390,000.00
012500500100	Establishment and Training Department	-	1,390,000.00	1,390,000.00	-	-	1,390,000.00
01470000000	Civil Service Commission (CSC)	-	100,000.00	100,000.00	-	-	100,000.00
014700100100	Civil Service Commission	-	100,000.00	100,000.00	-	-	100,000.00
02000000000	Economic Sector	141,617,082,076.00	18,821,696,300.00	160,438,778,376.00	39,096,257,127.76	72,151,257,127.76	232,590,035,503.76
02150000000	Ministry of Agriculture	-	3,505,511,000.00	3,505,511,000.00	-	1,000,000,000.00	4,505,511,000.00
021500100100	Ministry of Agriculture	-	3,505,511,000.00	3,505,511,000.00	-	1,000,000,000.00	4,505,511,000.00
02200000000	Ministry of Finance	141,617,082,076.00	11,645,652,100.00	153,262,734,176.00	39,096,257,127.76	71,096,257,127.76	224,358,991,303.76
022000100100	Ministry of Finance	-	100,000,000.00	100,000,000.00	-	-	100,000,000.00
022000700100	Office of the Accountant General	141,617,082,076.00	-	141,617,082,076.00	39,096,257,127.76	71,096,257,127.76	212,713,339,203.76
022000800100	Board of Internal Revenue	-	11,545,652,100.00	11,545,652,100.00	-	-	11,545,652,100.00
02220000000	Ministry of Commerce, Trade and Industries	-	93,000,000.00	93,000,000.00	-	-	93,000,000.00
022200100100	Ministry of Commerce	-	63,200,000.00	63,200,000.00	-	-	63,200,000.00
022201900100	Jimeta Modern Market Office	-	29,800,000.00	29,800,000.00	-	-	29,800,000.00
02290000000	Ministry of Transportation	-	133,199,800.00	133,199,800.00	-	-	133,199,800.00
022900100100	Ministry of Transportation	-	26,300,000.00	26,300,000.00	-	-	26,300,000.00
022905300100	Adamawa Transport Company	-	106,899,800.00	106,899,800.00	-	-	106,899,800.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
023300000000	Ministry of Mineral Resources Development	-	24,700,000.00	24,700,000.00	-	-	24,700,000.00
023300100100	Ministry of Mineral Resources Development	-	24,700,000.00	24,700,000.00	-	-	24,700,000.00
023600000000	Ministry of Culture and Tourism	-	34,100,000.00	34,100,000.00	-	-	34,100,000.00
023600100100	Ministry of Culture and Tourism	-	32,000,000.00	32,000,000.00	-	-	32,000,000.00
023600400100	Arts Council	-	2,100,000.00	2,100,000.00	-	-	2,100,000.00
025000000000	Fiscal Responsibility Commission	-	-	-	-	55,000,000.00	55,000,000.00
025000100100	Fiscal Responsibility Commission	-	-	-	-	55,000,000.00	55,000,000.00
025200000000	Ministry of Water Resources	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00
025210200100	Adamawa State Water Board	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00
025300000000	Ministry of Housing and Urban Development	-	64,813,400.00	64,813,400.00	-	-	64,813,400.00
025300100100	Ministry of Housing and Urban Development	-	9,025,400.00	9,025,400.00	-	-	9,025,400.00
025305300100	Adamawa State Urban Planning & Development Authority	-	55,788,000.00	55,788,000.00	-	-	55,788,000.00
026000000000	Ministry of Lands and Survey	-	193,530,000.00	193,530,000.00	-	-	193,530,000.00
026000100100	Ministry of Lands and Survey	-	167,900,000.00	167,900,000.00	-	-	167,900,000.00
026000200100	Office of the Surveyor General	-	25,630,000.00	25,630,000.00	-	-	25,630,000.00
026500000000	Ministry of Livestock & Aquaculture Development	-	3,121,090,000.00	3,121,090,000.00	-	-	3,121,090,000.00
026500100100	Ministry of Livestock & Aquaculture Development	-	3,121,090,000.00	3,121,090,000.00	-	-	3,121,090,000.00
026600000000	Ministry of Entrepreneurship Development	-	1,100,000.00	1,100,000.00	-	-	1,100,000.00
026600100100	Ministry of Entrepreneurship Development	-	1,100,000.00	1,100,000.00	-	-	1,100,000.00
030000000000	Law and Justice Sector	-	43,210,000.00	43,210,000.00	-	-	43,210,000.00
031800000000	Adamawa State Judicial Service Commission	-	43,210,000.00	43,210,000.00	-	-	43,210,000.00
031805100100	High Court of Justice	-	26,400,000.00	26,400,000.00	-	-	26,400,000.00
031805200100	Customary Court of Appeal	-	16,500,000.00	16,500,000.00	-	-	16,500,000.00
031805300100	Sharia Court of Appeal	-	110,000.00	110,000.00	-	-	110,000.00
031805500100	Area Courts	-	200,000.00	200,000.00	-	-	200,000.00
050000000000	Social Sector	-	3,178,776,100.00	3,178,776,100.00	-	5,300,000,000.00	8,478,776,100.00
051300000000	Ministry of Youth & Sports Development	-	15,000,000.00	15,000,000.00	-	-	15,000,000.00
051300100100	Ministry of Youth and Sports Development	-	15,000,000.00	15,000,000.00	-	-	15,000,000.00
051400000000	Ministry of Women Affairs	-	2,770,000.00	2,770,000.00	-	3,600,000,000.00	3,602,770,000.00
051400100100	Ministry of Women Affairs	-	2,770,000.00	2,770,000.00	-	3,600,000,000.00	3,602,770,000.00
051700000000	Ministry of Education and Human Capital Development	-	2,463,746,100.00	2,463,746,100.00	-	1,700,000,000.00	4,163,746,100.00
051700100100	Ministry of Education and Human Capital Development	-	30,100,000.00	30,100,000.00	-	-	30,100,000.00
051706200100	Ministry of Tertiary and Professional Education	-	8,500,000.00	8,500,000.00	-	-	8,500,000.00
051700500100	College of Agriculture Ganye	-	44,460,000.00	44,460,000.00	-	-	44,460,000.00
051700400100	College of Legal Studies Yola	-	11,750,000.00	11,750,000.00	-	-	11,750,000.00
051701800100	Adamawa State Polytechnic Yola	-	545,919,100.00	545,919,100.00	-	700,000,000.00	1,245,919,100.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
051701900100	College of Education Hong	-	121,480,000.00	121,480,000.00	-	-	121,480,000.00
051702100100	Adamawa State University Mubi	-	1,516,347,000.00	1,516,347,000.00	-	1,000,000,000.00	2,516,347,000.00
051702300100	College of Nursing & Midwifery Yola	-	85,915,000.00	85,915,000.00	-	-	85,915,000.00
051702400100	College of Health Technology Michika	-	99,275,000.00	99,275,000.00	-	-	99,275,000.00
052100000000	Ministry of Health and Human Services	-	650,010,000.00	650,010,000.00	-	-	650,010,000.00
052100100100	Ministry of Health and Human Services	-	9,530,000.00	9,530,000.00	-	-	9,530,000.00
052110200100	Adamawa State Hospital Services Management Board	-	600,000,000.00	600,000,000.00	-	-	600,000,000.00
052110300100	Adamawa Traditional Medicine Board	-	480,000.00	480,000.00	-	-	480,000.00
052111300100	Adamawa Essential Drugs Programme	-	40,000,000.00	40,000,000.00	-	-	40,000,000.00
053500000000	Ministry of Environment and Natural Resources Development	-	47,250,000.00	47,250,000.00	-	-	47,250,000.00
053500100100	Ministry of Environment and Natural Resources Development	-	22,350,000.00	22,350,000.00	-	-	22,350,000.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	24,900,000.00	24,900,000.00	-	-	24,900,000.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Total Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	42,978,572,756.00	68,401,013,370.00	111,379,586,126.00	169,770,699,780.00	281,150,285,906.00
01000000000	Administration Sector	11,328,021,820.00	25,869,037,378.00	37,197,059,198.00	23,332,176,500.00	60,529,235,698.00
01110000000	Governor's Office	366,820,100.00	14,553,515,298.00	14,920,335,398.00	5,239,393,700.00	20,159,729,098.00
011100100100	Office of the Governor	79,980,000.00	3,446,306,400.00	3,526,286,400.00	300,000,000.00	3,826,286,400.00
011100100200	Office of the Deputy Governor	24,230,500.00	640,000,000.00	664,230,500.00	2,500,000,000.00	3,164,230,500.00
011100500100	Sustainable Development Goals (Former	-	21,600,000.00	21,600,000.00	325,000,000.00	346,600,000.00
011100800100	Adamawa State Emergency Management	-	17,600,000.00	17,600,000.00	264,393,400.00	281,993,400.00
011101000100	Bureau for Public Procurement	185,322,260.00	198,400,000.00	383,722,260.00	200,000,000.00	583,722,260.00
011101600100	World Bank Development Partner	-	27,724,800.00	27,724,800.00	-	27,724,800.00
011101700100	Cabinet Affairs Office	2,603,220.00	120,000,000.00	122,603,220.00	-	122,603,220.00
011101800100	Security and Special Services Department	63,558,300.00	9,993,914,098.00	10,057,472,398.00	400,000,300.00	10,457,472,698.00
011110100100	Community and Social Development Agency	860,000.00	35,370,000.00	36,230,000.00	1,100,000,000.00	1,136,230,000.00
011118400100	Gongola Basin Energy Development	7,972,200.00	1,920,000.00	9,892,200.00	-	9,892,200.00
011118500100	Department of Chieftaincy Affairs	-	2,480,000.00	2,480,000.00	30,000,000.00	32,480,000.00
011110300100	Boundary Commission	2,293,620.00	48,200,000.00	50,493,620.00	120,000,000.00	170,493,620.00
01610000000	Office of the Secretary to the State	834,224,560.00	5,508,004,000.00	6,342,228,560.00	12,586,000,000.00	18,928,228,560.00
016100100100	Office of the Secretary to the State	620,746,440.00	1,656,000,000.00	2,276,746,440.00	5,130,000,000.00	7,406,746,440.00
016102100100	Poverty Alleviation Agency	-	428,000,000.00	428,000,000.00	2,656,000,000.00	3,084,000,000.00
016103700100	Muslim Pilgrims Welfare Board	40,988,640.00	1,200,000,000.00	1,240,988,640.00	-	1,240,988,640.00
016103800100	Christian Pilgrims Welfare Board	6,083,780.00	1,100,000,000.00	1,106,083,780.00	-	1,106,083,780.00
016105200100	NEPAD/APRM	-	132,000,000.00	132,000,000.00	2,300,000,000.00	2,432,000,000.00
016105400100	Adamawa State Information Technology	166,405,700.00	992,004,000.00	1,158,409,700.00	2,500,000,000.00	3,658,409,700.00
01120000000	Adamawa State House of Assembly	1,123,125,780.00	4,225,952,000.00	5,349,077,780.00	494,720,000.00	5,843,797,780.00
011200300100	Adamawa State House of Assembly	830,326,400.00	4,169,673,600.00	5,000,000,000.00	-	5,000,000,000.00
011200400100	House of Assembly Service Commission	292,799,380.00	56,278,400.00	349,077,780.00	494,720,000.00	843,797,780.00
01230000000	Ministry of Information and Strategy	399,750,360.00	339,206,080.00	738,956,440.00	3,446,524,600.00	4,185,481,040.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
012300100100	Ministry of Information and Strategy	50,092,420.00	237,200,000.00	287,292,420.00	111,484,600.00	398,777,020.00
012300300100	Adamawa Television Corporation	170,366,000.00	32,174,400.00	202,540,400.00	490,000,000.00	692,540,400.00
012300400100	Adamawa Broadcasting Corporation	116,171,380.00	25,874,400.00	142,045,780.00	2,710,040,000.00	2,852,085,780.00
012301300100	Government Printing Press	21,775,200.00	24,000,000.00	45,775,200.00	55,000,000.00	100,775,200.00
012305500100	Adamawa Press Limited	41,345,360.00	19,957,280.00	61,302,640.00	80,000,000.00	141,302,640.00
012500000000	Office of the Head of Service	8,266,083,180.00	869,020,000.00	9,135,103,180.00	20,704,300.00	9,155,807,480.00
012500100100	Office of the Head of Service	280,818,060.00	673,820,000.00	954,638,060.00	-	954,638,060.00
012500500100	Establishment and Training Department	240,416,440.00	160,000,000.00	400,416,440.00	-	400,416,440.00
012500700100	Adamawa State Staff Pension Board	7,742,260,940.00	19,200,000.00	7,761,460,940.00	10,704,300.00	7,772,165,240.00
012500800100	Department of Labour and Productivity	2,587,740.00	16,000,000.00	18,587,740.00	10,000,000.00	28,587,740.00
014000000000	Office of the State Auditor General	292,565,120.00	249,157,600.00	541,722,720.00	13,986,100.00	555,708,820.00
014000100100	Office of the State Auditor General	194,962,860.00	237,354,400.00	432,317,260.00	-	432,317,260.00
014000200100	Office of the Auditor General for Local	91,682,880.00	6,874,400.00	98,557,280.00	13,986,100.00	112,543,380.00
014000300100	Audit Commission	5,919,380.00	4,928,800.00	10,848,180.00	-	10,848,180.00
014700000000	Civil Service Commission (CSC)	13,500,280.00	64,000,000.00	77,500,280.00	30,506,800.00	108,007,080.00
014700100100	Civil Service Commission	13,500,280.00	64,000,000.00	77,500,280.00	30,506,800.00	108,007,080.00
014900000000	Local Government Service Commission	3,506,220.00	5,600,000.00	9,106,220.00	21,000,000.00	30,106,220.00
014900100100	Local Government Service Commission	3,506,220.00	5,600,000.00	9,106,220.00	21,000,000.00	30,106,220.00
014800000000	Adamawa State Independence Electoral	24,267,480.00	6,582,400.00	30,849,880.00	1,453,000,000.00	1,483,849,880.00
014800100100	Adamawa State Independence Electoral	24,267,480.00	6,582,400.00	30,849,880.00	1,453,000,000.00	1,483,849,880.00
016300000000	Ministry for Special Duties	4,178,740.00	48,000,000.00	52,178,740.00	26,341,000.00	78,519,740.00
016300100100	Ministry for Special Duties	4,178,740.00	48,000,000.00	52,178,740.00	26,341,000.00	78,519,740.00
020000000000	Economic Sector	4,368,020,936.00	33,277,035,032.00	37,645,055,968.00	93,749,316,580.00	131,394,372,548.00
021500000000	Ministry of Agriculture	390,056,440.00	34,268,000.00	424,324,440.00	9,306,846,180.00	9,731,170,620.00
021500100100	Ministry of Agriculture	216,097,360.00	23,910,400.00	240,007,760.00	9,106,846,180.00	9,346,853,940.00
021510200100	Adamawa ADP	98,258,440.00	4,757,600.00	103,016,040.00	100,000,000.00	203,016,040.00
021510300100	Adamawa Agricultural Mechanization	75,700,640.00	5,600,000.00	81,300,640.00	100,000,000.00	181,300,640.00
022000000000	Ministry of Finance	1,154,316,596.00	28,296,036,072.00	29,450,352,668.00	6,378,663,100.00	35,829,015,768.00
022000100100	Ministry of Finance	120,066,320.00	3,399,770,400.00	3,519,836,720.00	6,066,300,000.00	9,586,136,720.00
022000200100	Debt Management Agency	18,392,820.00	23,567,200.00	41,960,020.00	-	41,960,020.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
022000700100	Office of the Accountant General	613,939,896.00	24,173,290,472.00	24,787,230,368.00	170,363,100.00	24,957,593,468.00
022000800100	Board of Internal Revenue	401,917,560.00	686,888,000.00	1,088,805,560.00	142,000,000.00	1,230,805,560.00
022000900100	State Fiscal Transparency, Accountability	-	12,520,000.00	12,520,000.00	-	12,520,000.00
022200000000	Ministry of Commerce, Trade and	93,913,720.00	141,652,800.00	235,566,520.00	8,700,000,000.00	8,935,566,520.00
022200100100	Ministry of Commerce	93,913,720.00	141,652,800.00	235,566,520.00	8,700,000,000.00	8,935,566,520.00
022900000000	Ministry of Transportation	85,408,000.00	219,510,400.00	304,918,400.00	241,000,000.00	545,918,400.00
022900100100	Ministry of Transportation	58,888,000.00	16,390,400.00	75,278,400.00	241,000,000.00	316,278,400.00
022905300100	Adamawa Transport Company	26,520,000.00	203,120,000.00	229,640,000.00	-	229,640,000.00
023300000000	Ministry of Mineral Resources	9,068,200.00	44,000,560.00	53,068,760.00	419,675,000.00	472,743,760.00
023300100100	Ministry of Mineral Resources Development	6,007,280.00	20,000,480.00	26,007,760.00	47,675,000.00	73,682,760.00
023305100100	Guyuk Cement Company	2,200,920.00	-	2,200,920.00	-	2,200,920.00
023305200100	Adamawa State Mining Company	860,000.00	24,000,080.00	24,860,080.00	372,000,000.00	396,860,080.00
023400000000	Ministry of Works and Energy	127,147,240.00	3,212,027,200.00	3,339,174,440.00	54,920,000,000.00	58,259,174,440.00
023400100100	Ministry of Works and Energy Development	122,346,720.00	3,208,907,200.00	3,331,253,920.00	54,870,000,000.00	58,201,253,920.00
023400400100	Adamawa State Road Maintenance Agency	4,800,520.00	3,120,000.00	7,920,520.00	50,000,000.00	57,920,520.00
023600000000	Ministry of Culture and Tourism	130,183,720.00	154,340,000.00	284,523,720.00	640,000,000.00	924,523,720.00
023600100100	Ministry of Culture and Tourism	40,211,880.00	120,000,000.00	160,211,880.00	270,000,000.00	430,211,880.00
023600300100	Adamawa State Agency for Museum and	10,285,600.00	7,077,760.00	17,363,360.00	60,000,000.00	77,363,360.00
023600400100	Arts Council	76,300,420.00	24,000,000.00	100,300,420.00	280,000,000.00	380,300,420.00
023605200100	Hotel and Tourism Board	3,385,820.00	3,262,240.00	6,648,060.00	30,000,000.00	36,648,060.00
023800000000	Ministry of Budget and Economic Planning	935,045,960.00	846,374,560.00	1,781,420,520.00	2,673,300,000.00	4,454,720,520.00
023800100100	Ministry of Budget and Economic Planning	703,943,780.00	745,357,560.00	1,449,301,340.00	1,747,000,000.00	3,196,301,340.00
023800200100	Adamawa State Planning Commission	60,463,520.00	83,741,800.00	144,205,320.00	777,000,000.00	921,205,320.00
023800400100	Adamawa State Bureau of Statistics	170,638,660.00	17,275,200.00	187,913,860.00	149,300,000.00	337,213,860.00
025000000000	Fiscal Responsibility Commission	51,362,640.00	32,696,000.00	84,058,640.00	31,851,400.00	115,910,040.00
025000100100	Fiscal Responsibility Commission	51,362,640.00	32,696,000.00	84,058,640.00	31,851,400.00	115,910,040.00
025200000000	Ministry of Water Resources	536,968,520.00	53,760,000.00	590,728,520.00	1,693,505,100.00	2,284,233,620.00
025200100100	Ministry of Water Resources	50,515,540.00	12,000,000.00	62,515,540.00	1,173,504,900.00	1,236,020,440.00
025210200100	Adamawa State Water Board	460,960,000.00	28,840,000.00	489,800,000.00	250,000,000.00	739,800,000.00
025210300100	Rural Water Supply & Environmental	22,353,980.00	7,200,000.00	29,553,980.00	170,000,200.00	199,554,180.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
025210400100	Small Towns Water Supply Agency	3,139,000.00	5,720,000.00	8,859,000.00	100,000,000.00	108,859,000.00
025300000000	Ministry of Housing and Urban	141,742,340.00	68,155,200.00	209,897,540.00	7,344,475,200.00	7,554,372,740.00
025300100100	Ministry of Housing and Urban	68,691,680.00	52,000,000.00	120,691,680.00	7,144,475,200.00	7,265,166,880.00
025305300100	Adamawa State Urban Planning &	73,050,660.00	16,155,200.00	89,205,860.00	200,000,000.00	289,205,860.00
026000000000	Ministry of Lands and Survey	128,615,580.00	72,320,000.00	200,935,580.00	867,076,300.00	1,068,011,880.00
026000100100	Ministry of Lands and Survey	72,200,440.00	40,000,000.00	112,200,440.00	717,076,300.00	829,276,740.00
026000200100	Office of the Surveyor General	56,415,140.00	32,320,000.00	88,735,140.00	150,000,000.00	238,735,140.00
026500000000	Ministry of Livestock & Aquaculture	544,948,460.00	41,894,240.00	586,842,700.00	135,724,700.00	722,567,400.00
026500100100	Ministry of Livestock & Aquaculture	544,948,460.00	41,894,240.00	586,842,700.00	135,724,700.00	722,567,400.00
026600000000	Ministry of Entrepreneurship Development	39,243,520.00	60,000,000.00	99,243,520.00	397,199,600.00	496,443,120.00
026600100100	Ministry of Entrepreneurship Development	39,243,520.00	60,000,000.00	99,243,520.00	397,199,600.00	496,443,120.00
030000000000	Law and Justice Sector	3,157,968,160.00	1,454,189,440.00	4,612,157,600.00	2,578,595,900.00	7,190,753,500.00
031800000000	Adamawa State Judicial Service	2,852,797,160.00	887,069,440.00	3,739,866,600.00	473,195,900.00	4,213,062,500.00
031801100100	Adamawa State Judicial Service Commission	51,861,440.00	40,759,200.00	92,620,640.00	74,750,000.00	167,370,640.00
031805100100	High Court of Justice	588,313,100.00	572,800,000.00	1,161,113,100.00	120,020,000.00	1,281,133,100.00
031805200100	Customary Court of Appeal	121,081,120.00	56,630,800.00	177,711,920.00	90,000,000.00	267,711,920.00
031805300100	Sharia Court of Appeal	173,337,300.00	80,319,440.00	253,656,740.00	88,425,800.00	342,082,540.00
031805500100	Area Courts	1,918,204,200.00	136,560,000.00	2,054,764,200.00	100,000,100.00	2,154,764,300.00
032600000000	Ministry of Justice	305,171,000.00	567,120,000.00	872,291,000.00	2,105,400,000.00	2,977,691,000.00
032600100100	Ministry of Justice	305,171,000.00	567,120,000.00	872,291,000.00	2,105,400,000.00	2,977,691,000.00
050000000000	Social Sector	24,124,561,840.00	7,800,751,520.00	31,925,313,360.00	50,110,610,800.00	82,035,924,160.00
051300000000	Ministry of Youth & Sports Development	71,077,460.00	428,042,400.00	499,119,860.00	4,624,291,400.00	5,123,411,260.00
051300100100	Ministry of Youth and Sports Development	21,055,560.00	144,247,200.00	165,302,760.00	4,604,291,400.00	4,769,594,160.00
051305100100	Sports Council	49,591,900.00	43,795,200.00	93,387,100.00	20,000,000.00	113,387,100.00
051305300100	Adamawa United Foot Ball Club	430,000.00	240,000,000.00	240,430,000.00	-	240,430,000.00
051400000000	Ministry of Women Affairs	261,231,600.00	68,560,000.00	329,791,600.00	3,976,800,000.00	4,306,591,600.00
051400100100	Ministry of Women Affairs	261,231,600.00	68,560,000.00	329,791,600.00	3,976,800,000.00	4,306,591,600.00
051700000000	Ministry of Education and Human Capital	18,777,148,440.00	5,560,648,000.00	24,337,796,440.00	29,563,000,200.00	53,900,796,640.00
051700100100	Ministry of Education and Human Capital	159,410,320.00	378,190,400.00	537,600,720.00	21,503,000,100.00	22,040,600,820.00
051700300100	Adamawa State Universal Basic Education	125,627,940.00	14,121,600.00	139,749,540.00	5,000,000.00	144,749,540.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051700800100	Adamawa State Library Board	140,114,820.00	2,880,000.00	142,994,820.00	200,000,000.00	342,994,820.00
051700900100	Adamawa State Mass Education Board	108,030,620.00	22,400,000.00	130,430,620.00	20,000,000.00	150,430,620.00
051705100100	Post Primary Schools Mgt Board	10,350,132,680.00	1,149,671,200.00	11,499,803,880.00	50,000,000.00	11,549,803,880.00
051706200100	Ministry of Tertiary and Professional	14,381,460.00	26,997,600.00	41,379,060.00	-	41,379,060.00
051706400100	Education Resource Centre	16,028,680.00	120,000,000.00	136,028,680.00	100,000,000.00	236,028,680.00
051700500100	College of Agriculture Ganye	617,356,300.00	36,040,000.00	653,396,300.00	1,005,000,000.00	1,658,396,300.00
051700400100	College of Legal Studies Yola	615,863,580.00	160,000,000.00	775,863,580.00	465,000,100.00	1,240,863,680.00
051701800100	Adamawa State Polytechnic Yola	1,700,221,240.00	448,440,000.00	2,148,661,240.00	750,000,000.00	2,898,661,240.00
051701900100	College of Education Hong	1,117,500,000.00	60,000,000.00	1,177,500,000.00	150,000,000.00	1,327,500,000.00
051702100100	Adamawa State University Mubi	3,009,000,000.00	2,800,000,000.00	5,809,000,000.00	3,000,000,000.00	8,809,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	5,686,320.00	18,480,000.00	24,166,320.00	815,000,000.00	839,166,320.00
051702300100	College of Nursing & Midwifery Yola	436,212,640.00	195,870,400.00	632,083,040.00	500,000,000.00	1,132,083,040.00
051702400100	College of Health Technology Michika	361,581,840.00	127,556,800.00	489,138,640.00	1,000,000,000.00	1,489,138,640.00
052100000000	Ministry of Health and Human Services	4,510,678,220.00	1,582,570,320.00	6,093,248,540.00	7,045,060,100.00	13,138,308,640.00
052100100100	Ministry of Health and Human Services	127,375,320.00	133,495,200.00	260,870,520.00	6,388,000,000.00	6,648,870,520.00
052100300100	Primary Health Care Development Agency	85,389,400.00	16,504,400.00	101,893,800.00	472,060,100.00	573,953,900.00
052100200100	Adamawa State Contributory Health	-	1,156,900,800.00	1,156,900,800.00	50,000,000.00	1,206,900,800.00
052103300100	Adamawa State Action for the Control of	24,861,740.00	18,018,400.00	42,880,140.00	85,000,000.00	127,880,140.00
052110200100	Adamawa State Hospital Services	4,195,979,420.00	51,354,160.00	4,247,333,580.00	-	4,247,333,580.00
052110300100	Adamawa Traditional Medicine Board	1,341,600.00	2,446,400.00	3,788,000.00	-	3,788,000.00
052111300100	Adamawa Essential Drugs Programme	69,567,120.00	8,000,000.00	77,567,120.00	-	77,567,120.00
052111400100	Adamawa State Specialist Hospital Yola	6,163,620.00	195,850,960.00	202,014,580.00	50,000,000.00	252,014,580.00
053500000000	Ministry of Environment and Natural	363,908,140.00	23,200,000.00	387,108,140.00	507,399,200.00	894,507,340.00
053500100100	Ministry of Environment and Natural	363,908,140.00	23,200,000.00	387,108,140.00	107,399,100.00	494,507,240.00
053500200100	Adamawa State Environmental Protection	-	-	-	400,000,100.00	400,000,100.00
054400000000	Min of Reconstruction, Rehab,	2,838,000.00	42,574,400.00	45,412,400.00	259,000,000.00	304,412,400.00
054400100100	Min of Reconstruction, Rehabilitation,	2,838,000.00	42,574,400.00	45,412,400.00	259,000,000.00	304,412,400.00
055400000000	Ministry of Rural Infrastructure &	42,788,440.00	20,000,160.00	62,788,600.00	4,090,790,900.00	4,153,579,500.00
055400100100	Ministry of Rural Infrastructure &	42,788,440.00	20,000,160.00	62,788,600.00	3,590,790,900.00	3,653,579,500.00
055405100100	Rural Access and Mobility Project	-	-	-	500,000,000.00	500,000,000.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
05510000000	Ministry for Local Government Affairs	94,891,540.00	75,156,240.00	170,047,780.00	44,269,000.00	214,316,780.00
055100100100	Ministry for Local Government Affairs	57,459,180.00	4,400,240.00	61,859,420.00	20,000,000.00	81,859,420.00
055100500100	Local Government Staff Pension Board	37,432,360.00	70,756,000.00	108,188,360.00	24,269,000.00	132,457,360.00

Adamawa State Government of Nigeria
2024 Approved Supplementary Budget - Total Revenue (including Capital Receipts)
by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Revenue	109,725,551,687.03	214,280,968,767.63	100,964,615,001.05	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
01000000000	Administration Sector	121,537,669.50	673,844,714.27	47,151,161.65	2,396,926,150.00	-	2,396,926,150.00
01110000000	Governor's Office	73,034,136.32	73,200,000.00	42,298,182.51	123,200,000.00	-	123,200,000.00
011101000100	Bureau for Public Procurement	70,953,736.32	70,000,000.00	40,869,182.51	120,000,000.00	-	120,000,000.00
011101800100	Security and Special Services Department	2,080,400.00	3,200,000.00	1,429,000.00	3,200,000.00	-	3,200,000.00
01610000000	Office of the Secretary to the State Government	-	531,352,000.00	-	2,200,000,000.00	-	2,200,000,000.00
016100100100	Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	-	2,200,000,000.00
016102100100	Poverty Alleviation Agency	-	531,352,000.00	-	-	-	-
01230000000	Ministry of Information and Strategy	45,159,021.80	68,592,714.27	4,675,579.14	72,236,150.00	-	72,236,150.00
012300100100	Ministry of Information and Strategy	-	-	1,720,000.00	7,422,500.00	-	7,422,500.00
012300300100	Adamawa Television Corporation	9,300,150.00	5,828,857.13	2,197,000.00	18,013,650.00	-	18,013,650.00
012300400100	Adamawa Broadcasting Corporation	10,199,711.80	25,000,000.00	505,129.14	13,000,000.00	-	13,000,000.00
012301300100	Government Printing Press	1,233,810.00	11,000,000.00	253,450.00	11,000,000.00	-	11,000,000.00
012305500100	Adamawa Press Limited	24,425,350.00	26,763,857.14	-	22,800,000.00	-	22,800,000.00
01250000000	Office of the Head of Service	3,309,511.38	600,000.00	163,800.00	1,390,000.00	-	1,390,000.00
012500500100	Establishment and Training Department	707,500.00	600,000.00	163,800.00	1,390,000.00	-	1,390,000.00
012500700100	Adamawa State Staff Pension Board	2,602,011.38	-	-	-	-	-
01470000000	Civil Service Commission (CSC)	35,000.00	100,000.00	13,600.00	100,000.00	-	100,000.00
014700100100	Civil Service Commission	35,000.00	100,000.00	13,600.00	100,000.00	-	100,000.00
02000000000	Economic Sector	106,783,853,857.45	201,486,131,853.36	100,897,814,364.40	218,574,778,376.00	51,656,595,280.00	270,231,373,656.00
02150000000	Ministry of Agriculture	1,009,855,130.00	4,214,311,000.00	223,139,466.00	4,505,511,000.00	-	4,505,511,000.00
021500100100	Ministry of Agriculture	1,009,555,130.00	4,214,311,000.00	223,139,466.00	4,505,511,000.00	-	4,505,511,000.00
021510300100	Adamawa Agricultural Mechanization Authority	300,000.00	-	-	-	-	-
02200000000	Ministry of Finance	105,390,452,296.94	192,170,915,853.36	100,255,739,719.58	210,343,734,176.00	51,656,595,280.00	262,000,329,456.00
022000100100	Ministry of Finance	8,434,645,499.88	5,999,200,000.00	4,701,309,397.22	100,000,000.00	-	100,000,000.00
022000700100	Office of the Accountant General	87,329,566,439.93	177,179,118,693.63	92,967,310,467.68	198,698,082,076.00	51,656,595,280.00	250,354,677,356.00
022000800100	Board of Internal Revenue	9,626,240,357.13	8,992,597,159.73	2,587,119,854.68	11,545,652,100.00	-	11,545,652,100.00
02220000000	Ministry of Commerce, Trade and Industries	90,742,330.00	97,600,000.00	18,723,070.00	93,000,000.00	-	93,000,000.00
022200100100	Ministry of Commerce	28,281,400.00	48,000,000.00	11,823,900.00	63,200,000.00	-	63,200,000.00
022201800100	Adamawa Investment and Property Development Company	12,105,220.00	-	-	-	-	-
022201900100	Jimeta Modern Market Office	50,355,710.00	49,600,000.00	6,899,170.00	29,800,000.00	-	29,800,000.00
02290000000	Ministry of Transportation	37,983,961.25	130,100,000.00	17,859,800.00	133,199,800.00	-	133,199,800.00
022900100100	Ministry of Transportation	31,869,461.25	130,100,000.00	17,859,800.00	26,300,000.00	-	26,300,000.00
022905300100	Adamawa Transport Company	6,114,500.00	-	-	106,899,800.00	-	106,899,800.00
02330000000	Ministry of Mineral Resources Development	510,000.00	-	-	24,700,000.00	-	24,700,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
023300100100	Ministry of Mineral Resources Development	510,000.00	-	-	24,700,000.00	-	24,700,000.00
023600000000	Ministry of Culture and Tourism	1,009,000.00	6,600,000.00	448,300.00	34,100,000.00	-	34,100,000.00
023600100100	Ministry of Culture and Tourism	939,000.00	6,600,000.00	448,300.00	32,000,000.00	-	32,000,000.00
023600400100	Arts Council	70,000.00	-	-	2,100,000.00	-	2,100,000.00
025000000000	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	55,000,000.00
025000100100	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	55,000,000.00
025200000000	Ministry of Water Resources	2,949,700.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
025210200100	Adamawa State Water Board	2,949,700.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
025300000000	Ministry of Housing and Urban Development	74,219,060.75	2,067,505,000.00	40,764,322.00	64,813,400.00	-	64,813,400.00
025300100100	Ministry of Housing and Urban Development	420,000.00	1,502,000,000.00	-	9,025,400.00	-	9,025,400.00
025305300100	Adamawa State Urban Planning & Development Authority	73,799,060.75	565,505,000.00	40,764,322.00	55,788,000.00	-	55,788,000.00
026000000000	Ministry of Lands and Survey	75,630,128.51	169,600,000.00	30,891,786.82	193,530,000.00	-	193,530,000.00
026000100100	Ministry of Lands and Survey	60,722,228.51	146,300,000.00	25,771,486.82	167,900,000.00	-	167,900,000.00
026000200100	Office of the Surveyor General	14,907,900.00	23,300,000.00	5,120,300.00	25,630,000.00	-	25,630,000.00
026500000000	Ministry of Livestock & Aquaculture Development	99,496,750.00	2,623,500,000.00	309,980,900.00	3,121,090,000.00	-	3,121,090,000.00
026500100100	Ministry of Livestock & Aquaculture Development	99,496,750.00	2,623,500,000.00	309,980,900.00	3,121,090,000.00	-	3,121,090,000.00
026600000000	Ministry of Entrepreneurship Development	1,005,500.00	1,000,000.00	267,000.00	1,100,000.00	-	1,100,000.00
026600100100	Ministry of Entrepreneurship Development	1,005,500.00	1,000,000.00	267,000.00	1,100,000.00	-	1,100,000.00
030000000000	Law and Justice Sector	36,017,118.40	78,200,000.00	9,735,675.00	43,210,000.00	-	43,210,000.00
031800000000	Adamawa State Judicial Service Commission	36,017,118.40	78,200,000.00	9,735,675.00	43,210,000.00	-	43,210,000.00
031805100100	High Court of Justice	9,980,145.00	68,000,000.00	1,857,830.00	26,400,000.00	-	26,400,000.00
031805200100	Customary Court of Appeal	25,700.00	-	117,600.00	16,500,000.00	-	16,500,000.00
031805300100	Sharia Court of Appeal	21,140.00	200,000.00	-	110,000.00	-	110,000.00
031805500100	Area Courts	25,990,133.40	10,000,000.00	7,760,245.00	200,000.00	-	200,000.00
050000000000	Social Sector	2,784,143,041.68	12,042,792,200.00	9,913,800.00	4,878,776,100.00	3,600,000,000.00	8,478,776,100.00
051300000000	Ministry of Youth & Sports Development	56,822,874.40	900,000.00	-	15,000,000.00	-	15,000,000.00
051300100100	Ministry of Youth and Sports Development	56,822,874.40	900,000.00	-	15,000,000.00	-	15,000,000.00
051400000000	Ministry of Women Affairs	277,500.00	620,000.00	69,000.00	2,770,000.00	3,600,000,000.00	3,602,770,000.00
051400100100	Ministry of Women Affairs	277,500.00	620,000.00	69,000.00	2,770,000.00	3,600,000,000.00	3,602,770,000.00
051700000000	Ministry of Education and Human Capital Development	2,350,716,126.53	5,178,945,200.00	4,760,000.00	4,163,746,100.00	-	4,163,746,100.00
051700100100	Ministry of Education and Human Capital Development	9,875,500.00	555,500,000.00	4,760,000.00	30,100,000.00	-	30,100,000.00
051705100100	Post Primary Schools Mgt Board	370,000.00	242,000.00	-	-	-	-
051706200100	Ministry of Tertiary and Professional Education	400,000.00	4,600,000.00	-	8,500,000.00	-	8,500,000.00
051700500100	College of Agriculture Ganye	27,575,800.00	83,350,000.00	-	44,460,000.00	-	44,460,000.00
051700400100	College of Legal Studies Yola	160,848,247.00	87,482,200.00	-	11,750,000.00	-	11,750,000.00
051701800100	Adamawa State Polytechnic Yola	420,773,548.00	2,250,626,000.00	-	1,245,919,100.00	-	1,245,919,100.00
051701900100	College of Education Hong	200,676,700.00	317,353,000.00	-	121,480,000.00	-	121,480,000.00
051702100100	Adamawa State University Mubi	1,272,597,717.53	1,619,787,000.00	-	2,516,347,000.00	-	2,516,347,000.00
051702300100	College of Nursing & Midwifery Yola	131,608,114.00	97,000,000.00	-	85,915,000.00	-	85,915,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
051702400100	College of Health Technology Michika	125,990,500.00	163,005,000.00	-	99,275,000.00	-	99,275,000.00
052100000000	Ministry of Health and Human Services	367,940,340.75	4,814,917,000.00	886,000.00	650,010,000.00	-	650,010,000.00
052100100100	Ministry of Health and Human Services	2,853,705.00	507,200,000.00	886,000.00	9,530,000.00	-	9,530,000.00
052100300100	Primary Health Care Development Agency	-	200,000,000.00	-	-	-	-
052100200100	Adamawa State Contributory Health Management Agency	-	825,000,000.00	-	-	-	-
052102700100	Adamawa State Referral Center	10,997,025.75	60,000,000.00	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	200,000,000.00	-	-	-	-
052110200100	Adamawa State Hospital Services Management Board	325,500,280.00	2,982,199,500.00	-	600,000,000.00	-	600,000,000.00
052110300100	Adamawa Traditional Medicine Board	330,500.00	517,500.00	-	480,000.00	-	480,000.00
052111300100	Adamawa Essential Drugs Programme	28,258,830.00	40,000,000.00	-	40,000,000.00	-	40,000,000.00
053500000000	Ministry of Environment and Natural Resources Development	8,386,200.00	36,410,000.00	4,198,800.00	47,250,000.00	-	47,250,000.00
053500100100	Ministry of Environment and Natural Resources Development	8,386,200.00	36,410,000.00	4,198,800.00	22,350,000.00	-	22,350,000.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	24,900,000.00	-	24,900,000.00
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	-	2,011,000,000.00	-	-	-	-
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	2,011,000,000.00	-	-	-	-

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate Tagging
	Total Recurrent Revenue	80,462,516,623.02	154,553,142,696.30	68,269,424,461.83	163,857,690,626.00	37,641,338,152.24	201,499,028,778.24
01000000000	Administration Sector	121,537,669.50	142,492,714.27	47,151,161.65	196,926,150.00	-	196,926,150.00
01110000000	Governor's Office	73,034,136.32	73,200,000.00	42,298,182.51	123,200,000.00	-	123,200,000.00
011101000100	Bureau for Public Procurement	70,953,736.32	70,000,000.00	40,869,182.51	120,000,000.00	-	120,000,000.00
011101800100	Security and Special Services Department	2,080,400.00	3,200,000.00	1,429,000.00	3,200,000.00	-	3,200,000.00
01230000000	Ministry of Information and Strategy	45,159,021.80	68,592,714.27	4,675,579.14	72,236,150.00	-	72,236,150.00
012300100100	Ministry of Information and Strategy	-	-	1,720,000.00	7,422,500.00	-	7,422,500.00
012300300100	Adamawa Television Corporation	9,300,150.00	5,828,857.13	2,197,000.00	18,013,650.00	-	18,013,650.00
012300400100	Adamawa Broadcasting Corporation	10,199,711.80	25,000,000.00	505,129.14	13,000,000.00	-	13,000,000.00
012301300100	Government Printing Press	1,233,810.00	11,000,000.00	253,450.00	11,000,000.00	-	11,000,000.00
012305500100	Adamawa Press Limited	24,425,350.00	26,763,857.14	-	22,800,000.00	-	22,800,000.00
01250000000	Office of the Head of Service	3,309,511.38	600,000.00	163,800.00	1,390,000.00	-	1,390,000.00
012500500100	Establishment and Training Department	707,500.00	600,000.00	163,800.00	1,390,000.00	-	1,390,000.00
012500700100	Adamawa State Staff Pension Board	2,602,011.38	-	-	-	-	-
01470000000	Civil Service Commission (CSC)	35,000.00	100,000.00	13,600.00	100,000.00	-	100,000.00
014700100100	Civil Service Commission	35,000.00	100,000.00	13,600.00	100,000.00	-	100,000.00
02000000000	Economic Sector	77,520,818,793.44	148,398,377,782.03	68,202,623,825.18	160,438,778,376.00	37,641,338,152.24	198,080,116,528.24
02150000000	Ministry of Agriculture	109,855,130.00	3,203,311,000.00	223,139,466.00	3,505,511,000.00	-	3,505,511,000.00
021500100100	Ministry of Agriculture	109,555,130.00	3,203,311,000.00	223,139,466.00	3,505,511,000.00	-	3,505,511,000.00
021510300100	Adamawa Agricultural Mechanization Authority	300,000.00	-	-	-	-	-
02200000000	Ministry of Finance	77,027,417,232.93	141,594,161,782.03	67,560,549,180.36	153,262,734,176.00	37,641,338,152.24	190,904,072,328.24
022000100100	Ministry of Finance	117,037,233.69	466,200,000.00	6,118,858.00	100,000,000.00	-	100,000,000.00
022000700100	Office of the Accountant General	67,284,139,642.11	132,135,364,622.30	64,967,310,467.68	141,617,082,076.00	37,641,338,152.24	179,258,420,228.24
022000800100	Board of Internal Revenue	9,626,240,357.13	8,992,597,159.73	2,587,119,854.68	11,545,652,100.00	-	11,545,652,100.00
02220000000	Ministry of Commerce, Trade and Industries	90,742,330.00	97,600,000.00	18,723,070.00	93,000,000.00	-	93,000,000.00
022200100100	Ministry of Commerce	28,281,400.00	48,000,000.00	11,823,900.00	63,200,000.00	-	63,200,000.00
022201800100	Adamawa Investment and Property Development Company	12,105,220.00	-	-	-	-	-
022201900100	Jimeta Modern Market Office	50,355,710.00	49,600,000.00	6,899,170.00	29,800,000.00	-	29,800,000.00
02290000000	Ministry of Transportation	37,983,961.25	130,100,000.00	17,859,800.00	133,199,800.00	-	133,199,800.00
022900100100	Ministry of Transportation	31,869,461.25	130,100,000.00	17,859,800.00	26,300,000.00	-	26,300,000.00
022905300100	Adamawa Transport Company	6,114,500.00	-	-	106,899,800.00	-	106,899,800.00
02330000000	Ministry of Mineral Resources Development	510,000.00	-	-	24,700,000.00	-	24,700,000.00
023300100100	Ministry of Mineral Resources Development	510,000.00	-	-	24,700,000.00	-	24,700,000.00
02360000000	Ministry of Culture and Tourism	1,009,000.00	6,600,000.00	448,300.00	34,100,000.00	-	34,100,000.00
023600100100	Ministry of Culture and Tourism	939,000.00	6,600,000.00	448,300.00	32,000,000.00	-	32,000,000.00
023600400100	Arts Council	70,000.00	-	-	2,100,000.00	-	2,100,000.00
02520000000	Ministry of Water Resources	2,949,700.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
025210200100	Adamawa State Water Board	2,949,700.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
02530000000	Ministry of Housing and Urban Development	74,219,060.75	567,505,000.00	40,764,322.00	64,813,400.00	-	64,813,400.00
025300100100	Ministry of Housing and Urban Development	420,000.00	2,000,000.00	-	9,025,400.00	-	9,025,400.00
025305300100	Adamawa State Urban Planning & Development Authority	73,799,060.75	565,505,000.00	40,764,322.00	55,788,000.00	-	55,788,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate Tagging
02600000000	Ministry of Lands and Survey	75,630,128.51	169,600,000.00	30,891,786.82	193,530,000.00	-	193,530,000.00
026000100100	Ministry of Lands and Survey	60,722,228.51	146,300,000.00	25,771,486.82	167,900,000.00	-	167,900,000.00
026000200100	Office of the Surveyor General	14,907,900.00	23,300,000.00	5,120,300.00	25,630,000.00	-	25,630,000.00
02650000000	Ministry of Livestock & Aquaculture Development	99,496,750.00	2,623,500,000.00	309,980,900.00	3,121,090,000.00	-	3,121,090,000.00
026500100100	Ministry of Livestock & Aquaculture Development	99,496,750.00	2,623,500,000.00	309,980,900.00	3,121,090,000.00	-	3,121,090,000.00
02660000000	Ministry of Entrepreneurship Development	1,005,500.00	1,000,000.00	267,000.00	1,100,000.00	-	1,100,000.00
026600100100	Ministry of Entrepreneurship Development	1,005,500.00	1,000,000.00	267,000.00	1,100,000.00	-	1,100,000.00
03000000000	Law and Justice Sector	36,017,118.40	78,200,000.00	9,735,675.00	43,210,000.00	-	43,210,000.00
03180000000	Adamawa State Judicial Service Commission	36,017,118.40	78,200,000.00	9,735,675.00	43,210,000.00	-	43,210,000.00
031805100100	High Court of Justice	9,980,145.00	68,000,000.00	1,857,830.00	26,400,000.00	-	26,400,000.00
031805200100	Customary Court of Appeal	25,700.00	-	117,600.00	16,500,000.00	-	16,500,000.00
031805300100	Sharia Court of Appeal	21,140.00	200,000.00	-	110,000.00	-	110,000.00
031805500100	Area Courts	25,990,133.40	10,000,000.00	7,760,245.00	200,000.00	-	200,000.00
05000000000	Social Sector	2,784,143,041.68	5,934,072,200.00	9,913,800.00	3,178,776,100.00	-	3,178,776,100.00
05130000000	Ministry of Youth & Sports Development	56,822,874.40	900,000.00	-	15,000,000.00	-	15,000,000.00
051300100100	Ministry of Youth and Sports Development	56,822,874.40	900,000.00	-	15,000,000.00	-	15,000,000.00
05140000000	Ministry of Women Affairs	277,500.00	620,000.00	69,000.00	2,770,000.00	-	2,770,000.00
051400100100	Ministry of Women Affairs	277,500.00	620,000.00	69,000.00	2,770,000.00	-	2,770,000.00
05170000000	Ministry of Education and Human Capital Development	2,350,716,126.53	2,806,225,200.00	4,760,000.00	2,463,746,100.00	-	2,463,746,100.00
051700100100	Ministry of Education and Human Capital Development	9,875,500.00	28,000,000.00	4,760,000.00	30,100,000.00	-	30,100,000.00
051705100100	Post Primary Schools Mgt Board	370,000.00	242,000.00	-	-	-	-
051706200100	Ministry of Tertiary and Professional Education	400,000.00	4,600,000.00	-	8,500,000.00	-	8,500,000.00
051700500100	College of Agriculture Ganye	27,575,800.00	83,350,000.00	-	44,460,000.00	-	44,460,000.00
051700400100	College of Legal Studies Yola	160,848,247.00	87,482,200.00	-	11,750,000.00	-	11,750,000.00
051701800100	Adamawa State Polytechnic Yola	420,773,548.00	405,406,000.00	-	545,919,100.00	-	545,919,100.00
051701900100	College of Education Hong	200,676,700.00	317,353,000.00	-	121,480,000.00	-	121,480,000.00
051702100100	Adamawa State University Mubi	1,272,597,717.53	1,619,787,000.00	-	1,516,347,000.00	-	1,516,347,000.00
051702300100	College of Nursing & Midwifery Yola	131,608,114.00	97,000,000.00	-	85,915,000.00	-	85,915,000.00
051702400100	College of Health Technology Michika	125,990,500.00	163,005,000.00	-	99,275,000.00	-	99,275,000.00
05210000000	Ministry of Health and Human Services	367,940,340.75	3,089,917,000.00	886,000.00	650,010,000.00	-	650,010,000.00
052100100100	Ministry of Health and Human Services	2,853,705.00	7,200,000.00	886,000.00	9,530,000.00	-	9,530,000.00
052102700100	Adamawa State Referral Center	10,997,025.75	60,000,000.00	-	-	-	-
052110200100	Adamawa State Hospital Services Management Board	325,500,280.00	2,982,199,500.00	-	600,000,000.00	-	600,000,000.00
052110300100	Adamawa Traditional Medicine Board	330,500.00	517,500.00	-	480,000.00	-	480,000.00
052111300100	Adamawa Essential Drugs Programme	28,258,830.00	40,000,000.00	-	40,000,000.00	-	40,000,000.00
05350000000	Ministry of Environment and Natural Resources Development	8,386,200.00	36,410,000.00	4,198,800.00	47,250,000.00	-	47,250,000.00
053500100100	Ministry of Environment and Natural Resources Development	8,386,200.00	36,410,000.00	4,198,800.00	22,350,000.00	-	22,350,000.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	24,900,000.00	-	24,900,000.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Capital Receipts	29,263,035,064.01	59,727,826,071.33	32,695,190,539.22	62,036,000,000.00	17,615,257,127.76	79,651,257,127.76
010000000000	Administration Sector	-	531,352,000.00	-	2,200,000,000.00	-	2,200,000,000.00
016100000000	Office of the Secretary to the State Government	-	531,352,000.00	-	2,200,000,000.00	-	2,200,000,000.00
016100100100	Office of the Secretary to the State Government	-	-	-	2,200,000,000.00	-	2,200,000,000.00
016102100100	Poverty Alleviation Agency	-	531,352,000.00	-	-	-	-
020000000000	Economic Sector	29,263,035,064.01	53,087,754,071.33	32,695,190,539.22	58,136,000,000.00	14,015,257,127.76	72,151,257,127.76
021500000000	Ministry of Agriculture	900,000,000.00	1,011,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
021500100100	Ministry of Agriculture	900,000,000.00	1,011,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
022000000000	Ministry of Finance	28,363,035,064.01	50,576,754,071.33	32,695,190,539.22	57,081,000,000.00	14,015,257,127.76	71,096,257,127.76
022000100100	Ministry of Finance	8,317,608,266.19	5,533,000,000.00	4,695,190,539.22	-	-	-
022000700100	Office of the Accountant General	20,045,426,797.82	45,043,754,071.33	28,000,000,000.00	57,081,000,000.00	14,015,257,127.76	71,096,257,127.76
025000000000	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	55,000,000.00
025000100100	Fiscal Responsibility Commission	-	-	-	55,000,000.00	-	55,000,000.00
025300000000	Ministry of Housing and Urban Development	-	1,500,000,000.00	-	-	-	-
025300100100	Ministry of Housing and Urban Development	-	1,500,000,000.00	-	-	-	-
050000000000	Social Sector	-	6,108,720,000.00	-	1,700,000,000.00	3,600,000,000.00	5,300,000,000.00
051400000000	Ministry of Women Affairs	-	-	-	-	3,600,000,000.00	3,600,000,000.00
051400100100	Ministry of Women Affairs	-	-	-	-	3,600,000,000.00	3,600,000,000.00
051700000000	Ministry of Education and Human Capital Development	-	2,372,720,000.00	-	1,700,000,000.00	-	1,700,000,000.00
051700100100	Ministry of Education and Human Capital Development	-	527,500,000.00	-	-	-	-
051701800100	Adamawa State Polytechnic Yola	-	1,845,220,000.00	-	700,000,000.00	-	700,000,000.00
051702100100	Adamawa State University Mubi	-	-	-	1,000,000,000.00	-	1,000,000,000.00
052100000000	Ministry of Health and Human Services	-	1,725,000,000.00	-	-	-	-
052100100100	Ministry of Health and Human Services	-	500,000,000.00	-	-	-	-
052100300100	Primary Health Care Development Agency	-	200,000,000.00	-	-	-	-
052100200100	Adamawa State Contributory Health Management Agency	-	825,000,000.00	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (AD	-	200,000,000.00	-	-	-	-
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian	-	2,011,000,000.00	-	-	-	-
054400100100	Min of Reconstruction, Rehabilitation, Reintegration H	-	2,011,000,000.00	-	-	-	-

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
1	REVENUE	109,725,551,687.03	214,280,968,767.63	100,964,615,001.05	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
11	GOVERNMENT SHARE OF FAAC	67,284,139,642.11	132,135,364,622.30	64,967,310,467.68	141,617,082,076.00	37,641,338,152.24	179,258,420,228.24
1101	GOVERNMENT SHARE OF FAAC	67,284,139,642.11	132,135,364,622.30	64,967,310,467.68	141,617,082,076.00	37,641,338,152.24	179,258,420,228.24
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	36,797,278,428.29	74,573,184,874.30	5,151,540,992.08	68,047,186,396.00	-	68,047,186,396.00
11010101	STATUTORY ALLOCATION	36,797,278,428.29	74,573,184,874.30	5,151,540,992.08	68,047,186,396.00	-	68,047,186,396.00
110102	STATE GOVERNMENT SHARE OF VAT	25,253,618,243.92	30,641,989,004.00	14,172,467,596.53	47,731,651,558.00	-	47,731,651,558.00
11010201	SHARE OF VAT	25,253,618,243.92	30,641,989,004.00	14,172,467,596.53	47,731,651,558.00	-	47,731,651,558.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,233,242,969.90	26,920,190,744.00	45,643,301,879.07	25,838,244,122.00	37,641,338,152.24	63,479,582,274.24
11010301	STAMP DUTY	-	20,000,000,000.00	-	-	-	-
11010302	EXCESS CRUDE	-	720,190,744.00	-	-	-	-
11010306	ECOLOGICAL FUND	1,097,905,223.52	1,000,000,000.00	354,701,075.15	1,000,000,000.00	-	1,000,000,000.00
11010307	EXCHANGE RATE DIFFERENCE	142,063,255.56	615,000,000.00	7,085,329,730.00	16,000,000,000.00	-	16,000,000,000.00
11010308	STABILIZATION FUND RECEIPTS	-	285,000,000.00	-	-	-	-
11010309	NON OIL REVENUE	2,595,422,874.18	2,300,000,000.00	-	6,623,744,122.00	-	6,623,744,122.00
11010310	OTHER FAAC TRANSFERS	1,397,851,616.64	2,000,000,000.00	561,932,921.68	2,214,500,000.00	-	2,214,500,000.00
11010312	OPENING BALANCES	-	-	37,641,338,152.24	-	37,641,338,152.24	37,641,338,152.24
12	INDEPENDENT REVENUE	13,178,376,980.91	22,417,778,074.00	3,302,113,994.15	22,240,608,550.00	-	22,240,608,550.00
1201	TAX REVENUE	8,858,797,974.07	12,136,469,000.00	2,767,858,498.57	14,826,500,000.00	-	14,826,500,000.00
120101	PERSONAL TAXES	8,390,493,045.51	8,244,869,000.00	2,278,433,324.07	10,350,000,000.00	-	10,350,000,000.00
12010101	DIRECT ASSESSMENT	206,588,960.95	150,000,000.00	336,962,706.10	200,000,000.00	-	200,000,000.00
12010102	PAY AS YOU EARN (PAYE) FEDERAL	1,799,276,680.84	2,166,541,250.00	265,651,625.82	2,500,000,000.00	-	2,500,000,000.00
12010103	PAY AS YOU EARN (PAYE) STATE	1,622,815,062.54	1,602,500,000.00	818,048,670.56	1,800,000,000.00	-	1,800,000,000.00
12010104	PAY AS YOU EARN (PAYE) LOCAL GOVERNMENT	232,992,506.35	350,000,000.00	145,826,596.95	350,000,000.00	-	350,000,000.00
12010105	PAY AS YOU EARN (PAYE) COMPANIES	1,574,439,492.22	1,800,000,000.00	694,162,967.31	2,500,000,000.00	-	2,500,000,000.00
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	2,954,380,342.61	2,175,827,750.00	17,780,757.33	3,000,000,000.00	-	3,000,000,000.00
120103	OTHER TAXES	468,304,928.56	3,891,600,000.00	489,425,174.50	4,476,500,000.00	-	4,476,500,000.00
12010301	5% WHT ON PAYMENT TO CONTRACTORS	330,876,781.93	600,000,000.00	69,432,483.05	800,000,000.00	-	800,000,000.00
12010302	10% WHT ON RENT	16,200,408.79	18,200,000.00	14,276,635.36	20,000,000.00	-	20,000,000.00
12010303	DEVELOPMENTAL LEVY - GENERAL	6,989,901.00	43,000,000.00	184,574,590.09	51,000,000.00	-	51,000,000.00
12010304	STAMP DUTIES (STATE)	5,223,406.48	-	-	5,000,000.00	-	5,000,000.00
12010305	CAPITAL GAINS TAX	2,728,980.36	30,000,000.00	730,000.00	100,000,000.00	-	100,000,000.00
12010306	POOLS BETTING\CASINO\SNOOKER	-	400,000.00	-	500,000.00	-	500,000.00
12010307	PRODUCE SALES TAX	94,514,950.00	3,200,000,000.00	220,411,466.00	3,500,000,000.00	-	3,500,000,000.00
12010309	2.5% CHARGES ON HOTEL AND TAX	11,770,500.00	-	-	-	-	-
1202	NON-TAX REVENUE	4,319,579,006.84	10,281,309,074.00	534,255,495.58	7,414,108,550.00	-	7,414,108,550.00
120201	LICENCES - GENERAL	176,175,629.12	94,547,700.00	62,761,758.70	310,779,600.00	-	310,779,600.00
12020101	DRIVING LICENSES	52,617,190.00	2,100,000.00	9,657,725.00	50,000,000.00	-	50,000,000.00
12020102	PLASTIC NUMBER PLATE	4,898,900.00	180,200.00	13,245.00	1,500,000.00	-	1,500,000.00
12020103	FISHING LICENSES	2,022,000.00	-	2,300,000.00	3,000,000.00	-	3,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
12020104	WILD LIFE HUNTING LICENSES	236,300.00	400,000.00	107,000.00	150,000.00	-	150,000.00
12020105	POOLS AND GAMING MACHINES	-	-	782,389.70	92,518,700.00	-	92,518,700.00
12020108	OPERATING PERMIT FOR TRANSPORT UNIONS	10,000.00	-	10,045,300.00	-	-	-
12020110	TRADE ANIMAL LICENCE	-	500,000.00	-	100,000,000.00	-	100,000,000.00
12020111	HIDES & SKIN LOADING LICENSE	460,600.00	5,000,000.00	20,568,550.00	500,000.00	-	500,000.00
12020112	MEAT STORAGE AND SALES LICENSE	-	2,500,000.00	-	2,500,000.00	-	2,500,000.00
12020114	HAWKING PERMIT	119,000.00	200,000.00	-	200,000.00	-	200,000.00
12020115	RENUWAL OF LICENSE TO PRACTICE	56,500.00	100,000.00	-	100,000.00	-	100,000.00
12020125	DRIED FISH & MEAT LICENSES	23,500.00	-	-	-	-	-
12020127	FISHING PERMITS	-	-	-	660,000.00	-	660,000.00
12020130	PRODUCE BUYING/MERCHANT LICENSES	10,600.00	100,000.00	-	100,000.00	-	100,000.00
12020131	HIDES AND SKIN LOADING LICENSES	1,404,480.00	-	-	-	-	-
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	62,500.00	137,500.00	-	100,000.00	-	100,000.00
12020135	POOL BETTING & CASINO LICENSES/GAMING	50,979,834.12	-	-	13,933,400.00	-	13,933,400.00
12020138	DRIVERS' LICENSES	39,503,325.00	-	13,571,349.00	-	-	-
12020139	PATENT MEDICINE & DRUG STORES LICENSES	-	2,200,000.00	-	1,800,000.00	-	1,800,000.00
12020142	TRADE PERMIT LICENSES	10,000.00	1,000,000.00	-	-	-	-
12020143	FOREST LISCENCE,CHAIN SAW LICENCES	296,000.00	1,000,000.00	6,500.00	500,000.00	-	500,000.00
12020145	LICENCING OF COMPUTER BASED BUSINESS CENTRE	-	1,000,000.00	-	-	-	-
12020146	HEAVY DUTY PERMIT	57,500.00	1,250,000.00	319,000.00	250,000.00	-	250,000.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T	10,582,000.00	35,000,000.00	1,790,000.00	16,000,000.00	-	16,000,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	92,500.00	80,000.00	-	380,000.00	-	380,000.00
12020150	PART FOUR CHEMICAL LICENCE ARGO/CHEM. INSECTICIDES	600,000.00	-	-	-	-	-
12020151	REGISTRATION PERMIT	12,500.00	-	-	1,407,500.00	-	1,407,500.00
12020152	LEARNERS PERMIT	1,464,600.00	1,500,000.00	272,000.00	1,500,000.00	-	1,500,000.00
12020153	HIDES & SKIN BUYERS LICENSE	87,600.00	500,000.00	-	500,000.00	-	500,000.00
12020155	AUCTIONEER LICENSES	-	100,000.00	-	100,000.00	-	100,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	50,000.00	300,000.00	-	300,000.00	-	300,000.00
12020157	LIQUOR LICENSES	195,500.00	200,000.00	-	300,000.00	-	300,000.00
12020158	TAMBOLA LICENCE	-	100,000.00	-	15,000.00	-	15,000.00
12020159	HACKNEY PERMIT	4,563,500.00	100,000.00	3,308,700.00	5,000,000.00	-	5,000,000.00
12020160	PRIVATE DRIVING SCHOOL OPERATING PERMIT	20,000.00	-	-	-	-	-
12020161	ROAD / ROOF RACK PERMIT	48,000.00	100,000.00	20,000.00	250,000.00	-	250,000.00
12020162	TROPHY DEALER LICENCES	51,200.00	400,000.00	-	2,655,000.00	-	2,655,000.00
12020165	PROFESSIONAL CERTIFICATION OF MOTOR MECHANICS LIGHT V	-	20,000,000.00	-	-	-	-
12020166	LAND CLEARANCE PERMIT	-	2,000,000.00	-	200,000.00	-	200,000.00
12020168	LEASED VEHICLE OPERATING PERMIT	5,640,000.00	16,500,000.00	-	-	-	-
12020169	LOCAL VEHICLE BRANDING	-	-	-	13,530,000.00	-	13,530,000.00
12020170	PREMIUM ON MINERAL LICENCES	-	-	-	500,000.00	-	500,000.00
12020171	FISH/BIRDS COMMERCIAL FEEDS SALLERS LICENCES	-	-	-	110,000.00	-	110,000.00
12020172	FISH/POULTRY/BEEF COLD ROOM OPERATORS LICENCE	-	-	-	220,000.00	-	220,000.00
120204	FEES - GENERAL	2,156,561,388.43	8,194,408,459.73	399,509,186.03	6,210,392,100.00	-	6,210,392,100.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
12020401	MOTOR VEHICLE FEES - GENERAL	10,718,875.00	46,304,209.73	1,713,500.00	50,000,000.00	-	50,000,000.00
12020402	TIMBER AND FOREST FEES	1,596,500.00	15,000,000.00	78,000.00	10,000,000.00	-	10,000,000.00
12020403	RENEWAL FEES - GENERAL	27,658,900.00	30,500,000.00	10,033,500.00	500,000.00	-	500,000.00
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	109,078,584.95	70,500,000.00	36,054,182.51	103,440,000.00	-	103,440,000.00
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	7,499,100.00	12,000,000.00	1,537,500.00	13,200,000.00	-	13,200,000.00
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	25,000.00	500,000.00	50,000.00	500,000.00	-	500,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY	22,875,670.15	30,000,000.00	10,548,186.72	30,200,000.00	-	30,200,000.00
12020410	REGISTRATION FEES - GENERAL	35,902,128.32	212,945,000.00	9,126,104.00	519,070,000.00	-	519,070,000.00
12020411	COURT FEES - GENERAL	1,655,570.00	70,200,000.00	5,185,158.22	36,210,000.00	-	36,210,000.00
12020412	REGISTRATION OF PRIVATE SCHOOLS	5,655,000.00	20,000,000.00	3,580,000.00	20,000,000.00	-	20,000,000.00
12020413	ANNUAL DUES	862,000.00	2,000,000.00	340,000.00	2,863,000.00	-	2,863,000.00
12020414	ADMIN CHARGES	2,073,000.00	400,000.00	82,891.58	81,518,000.00	-	81,518,000.00
12020415	ADAPOLY VENTURES	7,459,856.00	40,000,000.00	-	56,200,000.00	-	56,200,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	305,799,917.75	3,003,840,500.00	186,000.00	308,750,000.00	-	308,750,000.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	1,105,478,303.75	726,840,000.00	30,000.00	361,206,100.00	-	361,206,100.00
12020419	DONGLE FEES	-	-	-	58,900,000.00	-	58,900,000.00
12020420	PG SCHOOL RALATED FEES	7,317,665.00	58,500,000.00	-	71,000,000.00	-	71,000,000.00
12020421	SPORTS FEES	39,773,000.00	75,707,000.00	-	54,903,000.00	-	54,903,000.00
12020422	SIWES FEES	-	6,250,000.00	-	10,250,000.00	-	10,250,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	353,000.00	5,000,000.00	220,500.00	5,000,000.00	-	5,000,000.00
12020424	FOOD AND SOCIAL SERVICES FEES	1,651,400.00	2,500,000.00	639,100.00	3,000,000.00	-	3,000,000.00
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	420,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00
12020426	REGISTRATION OF WOMEN GROUPS	82,000.00	20,000.00	69,000.00	100,000.00	-	100,000.00
12020427	YELLOW CARDS FEES	63,205,600.00	97,801,400.00	-	150,000,000.00	-	150,000,000.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	567,000.00	1,200,000.00	226,000.00	1,200,000.00	-	1,200,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	-	1,800,000.00	-	1,980,000.00	-	1,980,000.00
12020430	NURSERY/MATERNITY HOMES	754,000.00	1,000,000.00	144,000.00	1,000,000.00	-	1,000,000.00
12020431	DRIVERS LICENCE FEES - GENERAL	2,937,700.00	5,000,000.00	2,528,800.00	-	-	-
12020433	DEFECT VEHICLE INSPECTION FEES	291,000.00	1,000,000.00	8,500.00	1,100,000.00	-	1,100,000.00
12020434	IMPOUNDED VEHICLE PACKING FEES	714,000.00	1,000,000.00	33,000.00	1,100,000.00	-	1,100,000.00
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	-	150,000.00	-	100,000.00	-	100,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	-	100,000.00	-	500,000.00	-	500,000.00
12020441	FIRE SAFETY INSPECTATIONS FEES	2,080,400.00	3,200,000.00	1,429,000.00	3,200,000.00	-	3,200,000.00
12020442	PRINTING FEES - GENERAL	994,350.00	10,000,000.00	82,900.00	10,000,000.00	-	10,000,000.00
12020443	PROCESSING FEES AND CERTIFICATE EVALUATION	1,596,400.00	5,000,000.00	-	-	-	-
12020444	APPLICATION FEES PRODUCE MERCHANTS	-	11,000.00	-	11,000.00	-	11,000.00
12020445	GRADING FEES	13,524,100.00	2,400,000.00	1,499,000.00	5,000,000.00	-	5,000,000.00
12020447	SIGN BILL BOARD AND ADVERTS	12,381,085.16	10,000,000.00	20,000.00	11,100,000.00	-	11,100,000.00
12020449	LIVESTOCK FARMS/FIRM INSPECTION FEES	-	-	13,000.00	1,000,000.00	-	1,000,000.00
12020450	FILLING STATION PERMIT	100,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
12020451	APPROVAL OF BUILDING PLANS	14,532,997.00	50,000,000.00	8,463,150.00	10,418,000.00	-	10,418,000.00
12020452	MAST INSTALLATION BASE	11,400,000.00	5,000.00	600,000.00	5,000.00	-	5,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
12020453	STREET NAMING AND HOUSE NUMBERING	200,000.00	500,000,000.00	-	20,000,000.00	-	20,000,000.00
12020454	SEARCH FEES	5,090,000.00	8,000,000.00	2,172,000.00	8,800,000.00	-	8,800,000.00
12020455	BEACON PLACEMENT FEES	2,318,800.00	3,300,000.00	1,410,800.00	3,630,000.00	-	3,630,000.00
12020456	SLAUGHTER PREMISES FEES	3,383,900.00	100,000,000.00	514,500.00	10,000,000.00	-	10,000,000.00
12020457	MEAT INSPECTION FEES	-	15,000,000.00	-	500,000.00	-	500,000.00
12020458	TRADE ANIMAL FEES	93,527,150.00	2,500,000,000.00	286,717,450.00	3,000,000,000.00	-	3,000,000,000.00
12020459	BOARDING/LODGING FEES	7,319,600.00	10,670,000.00	-	8,595,000.00	-	8,595,000.00
12020460	LABORATORY & WORKSHOP	5,464,000.00	150,000,000.00	-	4,250,000.00	-	4,250,000.00
12020461	ACCOMMODATION FEES	39,833,424.00	79,505,000.00	-	80,185,000.00	-	80,185,000.00
12020462	EDUCATIONAL VISIT FEES	14,747,000.00	18,475,000.00	-	21,425,000.00	-	21,425,000.00
12020463	COURT FEES	1,801,130.00	8,000,000.00	499,250.00	22,000,000.00	-	22,000,000.00
12020464	DAILY TOLL TICKET FEES	15,856,970.00	17,200,000.00	2,790,530.00	5,200,000.00	-	5,200,000.00
12020465	LOADING & OFF LOADING FEES	11,178,240.00	12,400,000.00	1,018,640.00	4,600,000.00	-	4,600,000.00
12020466	FACILITY FEES	27,525,500.00	48,000,000.00	3,489,893.00	59,603,000.00	-	59,603,000.00
12020467	HOSPITAL/DRUG FEES	10,713,250.00	14,800,600.00	-	250,000,000.00	-	250,000,000.00
12020468	TRANSFER OF OWNERSHIP FEES	3,512,920.00	5,000,000.00	554,125.00	5,000,000.00	-	5,000,000.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	25,906,375.00	7,943,750.00	5,821,025.00	10,000,000.00	-	10,000,000.00
12020470	WATER RATES	2,949,700.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
12020471	IDENTITY CARD FEES[ID]	11,144,000.00	17,360,000.00	-	16,360,000.00	-	16,360,000.00
12020472	STUDENT LEVY	37,722,450.00	33,580,000.00	-	41,120,000.00	-	41,120,000.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	14,862,876.35	-	-	600,000,000.00	-	600,000,000.00
12020474	HOTEL GUEST SERVICE CHARGE	-	12,000,000.00	-	12,000,000.00	-	12,000,000.00
12020475	UTILITY SERVICES	2,478,000.00	-	-	-	-	-
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	-	1,500,000.00	-	1,500,000.00	-	1,500,000.00
12020480	BUILDING CONVERSION FEE (CHANGE OF PURPOSE FEE)	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
12020482	APPLICATION FEES/CONSENT LETTER	-	-	-	1,000,000.00	-	1,000,000.00
12020483	TOLL GATE FEES	-	-	-	15,000,000.00	-	15,000,000.00
12020484	FISH/BIRDS FARMS HATCHERY/PRODUCTS MOVEMENT FEES	12,000.00	-	-	2,100,000.00	-	2,100,000.00
120205	FINES - GENERAL	36,992,618.40	31,400,000.00	5,309,800.00	32,300,000.00	-	32,300,000.00
12020505	ROAD TRAFFIC (MISC. OFF)	150,500.00	100,000.00	-	200,000.00	-	200,000.00
12020506	CHANGE OF COURSE	-	20,000,000.00	-	11,000,000.00	-	11,000,000.00
12020508	SANITATION FINE	4,281,700.00	10,000,000.00	1,535,800.00	10,000,000.00	-	10,000,000.00
12020509	GULLY EMPTIER FINE	-	-	-	5,000,000.00	-	5,000,000.00
12020510	STRAY ANIMAL FINE	-	1,000,000.00	-	500,000.00	-	500,000.00
12020511	COURT FINE	32,560,418.40	300,000.00	3,774,000.00	2,400,000.00	-	2,400,000.00
12020512	FINE FOR HARMFUL ECOSYTEM ACTIVITIES	-	-	-	1,200,000.00	-	1,200,000.00
12020513	FIREWOOD/CHARCOAL RATES FINE	-	-	-	300,000.00	-	300,000.00
12020514	FOREST DE-RESERVASION FINE	-	-	-	1,700,000.00	-	1,700,000.00
120206	SALES - GENERAL	178,158,461.00	247,988,485.71	6,234,850.00	138,321,000.00	-	138,321,000.00
12020603	SALES OF ID CARDS	1,351,700.00	1,448,600.00	-	2,044,000.00	-	2,044,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	1,868,500.00	10,400,000.00	-	2,600,000.00	-	2,600,000.00
12020616	ADMISSION FORMS	91,721,585.00	93,750,000.00	-	21,250,000.00	-	21,250,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
12020622	SALES OF TRANSFER OF SERVICE FORMS	22,000.00	100,000.00	13,600.00	100,000.00	-	100,000.00
12020623	SALES OF CONDEMNED STORES	15,365,000.00	50,000,000.00	-	-	-	-
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	4,220,500.00	8,000,000.00	1,180,000.00	10,000,000.00	-	10,000,000.00
12020628	SALES OF IDENTITY CARD[ID]	5,891,720.00	8,250,000.00	-	6,750,000.00	-	6,750,000.00
12020629	SALES OF APPLICATION FORMS	-	6,437,000.00	-	6,437,000.00	-	6,437,000.00
12020630	SALES OF SEEDLINGS	155,100.00	500,000.00	1,582,900.00	5,000,000.00	-	5,000,000.00
12020631	COTTAGE INDUSTRIES SALES	15,000.00	110,000.00	-	1,000,000.00	-	1,000,000.00
12020632	SALES OF PUBLICATIONS	239,460.00	1,000,000.00	170,550.00	1,000,000.00	-	1,000,000.00
12020633	SALES OF NEWSPAPERS	6,667,850.00	1,042,285.71	-	800,000.00	-	800,000.00
12020634	SALES OF SEEDLINGS & FRUITS	81,000.00	800,000.00	1,229,000.00	400,000.00	-	400,000.00
12020638	SALES OF EMPLOYMENT FORMS	282,000.00	500,000.00	-	500,000.00	-	500,000.00
12020639	SALES OF IN SERVICE FORM	-	242,000.00	-	100,000.00	-	100,000.00
12020646	STUDENT HAND BOOK	14,208,500.00	24,808,600.00	-	9,950,000.00	-	9,950,000.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	30,600.00	600,000.00	9,000.00	40,000.00	-	40,000.00
12020649	OPTION FOR RETIREMENT FORMS	296,900.00	-	54,800.00	350,000.00	-	350,000.00
12020650	SALES OF SHOPS/STORES	6,075,000.00	-	1,995,000.00	-	-	-
12020651	SALES OF DRUGS	1,394,216.00	40,000,000.00	-	-	-	-
12020652	HOSPITAL DRUGS	28,258,830.00	-	-	40,000,000.00	-	40,000,000.00
12020653	SALES OF FORMS	13,000.00	-	-	30,000,000.00	-	30,000,000.00
120207	EARNINGS -GENERAL	1,609,870,879.87	1,179,000,428.56	9,127,811.96	465,506,150.00	-	465,506,150.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,998,009.00	20,000,000.00	-	-	-	-
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	-	-	1,100,000.00	-	1,100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	8,328,857.13	-	2,000,000.00	-	2,000,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	248,000.00	1,600,000.00	149,300.00	2,000,000.00	-	2,000,000.00
12020717	EARNINGS FROM HOTELS	95,000.00	-	160,000.00	25,000,000.00	-	25,000,000.00
12020718	REGISTRATION OF HOTELS	530,000.00	5,000,000.00	122,000.00	5,000,000.00	-	5,000,000.00
12020720	PROGRAMME SPONSORSHIP	-	-	-	9,000,000.00	-	9,000,000.00
12020721	EARNINGS FROM ADVERTISEMENT AND ANNOUNCEMENT	27,032,355.87	40,721,571.43	380,129.14	35,294,850.00	-	35,294,850.00
12020722	EARNINGS FROM STATE CULTURAL TROUPES	30,000.00	-	-	250,000.00	-	250,000.00
12020723	EARNINGS FROM GATE TAKINGS	40,000.00	-	-	550,000.00	-	550,000.00
12020725	COST OF COLLECTION	677,477,291.64	-	-	-	-	-
12020726	REGISTRATION\RENEWAL OF CULTURAL ASSOCIATION/WASTE	66,000.00	-	17,000.00	2,000,000.00	-	2,000,000.00
12020728	MDA'S ADVERTISEMENT ON BPP WEB PAGE	8,104,287.81	-	-	-	-	-
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	60,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00
12020730	EARNINGS FROM MEDICAL LAB TEST	-	3,500,000.00	-	22,800,000.00	-	22,800,000.00
12020733	TRACTOR HIRING SERVICES	12,120,165.00	4,000,000.00	-	1,000,000.00	-	1,000,000.00
12020734	SUNDRY/OTHER EARNINGS	769,880,233.37	-	-	34,000,000.00	-	34,000,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	380,270.00	8,500,000.00	-	43,500,000.00	-	43,500,000.00
12020737	INCOME FROM ADSU FARM	36,490,000.00	2,150,000.00	-	7,000,000.00	-	7,000,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	15,297,000.00	110,200,000.00	-	69,500,000.00	-	69,500,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,600,000.00	2,500,000.00	-	2,000,000.00	-	2,000,000.00
12020741	EARNINGS FROM STAFF SCHOOL	14,600,000.00	-	-	41,190,000.00	-	41,190,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
12020743	3% STATE GOVERNMENT ALLOCATION	9,518,000.00	-	-	-	-	-
12020744	ADSU NET SERVICE	-	-	50,000.00	-	-	-
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	380,000.00	-	50,000.00	1,000,000.00	-	1,000,000.00
12020746	TRIP CHARGES - COMPANY VEHICLES (CV)	-	50,000,000.00	3,591,500.00	25,753,000.00	-	25,753,000.00
12020747	TRIP CHARGES - LOCAL VEHICLES (LV)	-	-	-	65,672,000.00	-	65,672,000.00
12020751	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	17,209,261.25	-	-	-	-	-
12020752	EARNINGS FROM COMMERCIAL NEWS	1,380,000.00	4,000,000.00	100,000.00	-	-	-
12020754	PROGRAMME SPONSORSHIP	2,471,255.93	3,500,000.00	1,850,000.00	6,698,300.00	-	6,698,300.00
12020755	PUBLIC ANNOUNCEMENT & JINGLES	6,373,750.00	-	2,092,000.00	7,443,000.00	-	7,443,000.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT	-	-	25,882.82	500,000.00	-	500,000.00
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	3,490,000.00	-	540,000.00	55,000.00	-	55,000.00
12020775	EARNINGS FROM BEER PALOUR	-	-	-	5,200,000.00	-	5,200,000.00
12020776	EARNINGS FROM SCHOOL PROPERTIES/PRIVATE SHOPS	-	865,000,000.00	-	-	-	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	118,502,859.00	145,464,000.00	39,360,930.00	162,309,700.00	-	162,309,700.00
12020801	RENT ON GOVT. QUARTERS	9,682,672.00	-	-	-	-	-
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	86,523,967.00	112,918,000.00	6,118,858.00	114,657,300.00	-	114,657,300.00
12020819	RENT OF UNIVERSITY PROPERTY	-	25,046,000.00	-	1,800,000.00	-	1,800,000.00
12020820	RENT FROM HOUSING ESTATE	10,191,000.00	500,000.00	31,148,672.00	10,441,400.00	-	10,441,400.00
12020822	HOUSE RENT	-	7,000,000.00	-	35,400,000.00	-	35,400,000.00
12020826	RENTING OF MARKET SHOPS (JSC)	12,105,220.00	-	2,093,400.00	11,000.00	-	11,000.00
120209	RENT ON LAND & OTHERS - GENERAL	24,428,236.55	72,000,000.00	11,504,421.70	94,500,000.00	-	94,500,000.00
12020901	RENT ON GOVT. LAND	1,025,676.73	2,000,000.00	1,170,353.10	15,000,000.00	-	15,000,000.00
12020907	GROUND RENT	20,068,510.32	60,000,000.00	3,842,068.60	61,500,000.00	-	61,500,000.00
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	2,824,049.50	10,000,000.00	6,492,000.00	3,000,000.00	-	3,000,000.00
12020909	RENT ON MINING LEASE	510,000.00	-	-	15,000,000.00	-	15,000,000.00
120210	REPAYMENTS - GENERAL	18,106,059.85	202,000,000.00	-	-	-	-
12021005	REFUNDS	2,602,011.38	1,000,000.00	-	-	-	-
12021006	RECOVERY OF OVERPAYMENTS	15,504,048.47	500,000.00	-	-	-	-
12021007	UNSPECIFIED REVENUE ARREARS	-	500,000.00	-	-	-	-
12021008	ARREARS OF REVENUE	-	200,000,000.00	-	-	-	-
120211	INVESTMENT INCOME	-	110,200,000.00	443,000.00	-	-	-
12021101	OPERATING SURPLUS	-	5,000,000.00	-	-	-	-
12021102	DIVIDEND RECEIVED	-	5,000,000.00	-	-	-	-
12021103	OTHER INVESTMENT INCOME	-	50,000,000.00	-	-	-	-
12021104	ADAMAWA INVESTMENT COMPA	-	30,000,000.00	-	-	-	-
12021106	DIVIDENDS - N.N.D.C. KADUNA	-	100,000.00	443,000.00	-	-	-
12021107	DIVIDENDS - BRONO PRONO	-	100,000.00	-	-	-	-
12021111	DIVIDENDS - ASHAKA CEMENT	-	20,000,000.00	-	-	-	-
120212	INTEREST EARNED	782,874.62	2,300,000.00	3,737.19	-	-	-
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	-	2,000,000.00	-	-	-	-
12021210	BANK INTEREST	782,874.62	300,000.00	3,737.19	-	-	-
120213	RE-IMBURSEMENT GENERAL	-	2,000,000.00	-	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary
12021302	AUDIT FEES	-	2,000,000.00	-	-	-	-
13	AID AND GRANTS	9,217,608,266.19	19,529,071,071.33	23,695,190,539.22	2,755,000,000.00	35,600,000,000.00	38,355,000,000.00
1301	AID	-	211,000,000.00	-	-	3,600,000,000.00	3,600,000,000.00
130102	FOREIGN AID	-	211,000,000.00	-	-	3,600,000,000.00	3,600,000,000.00
13010202	CAPITAL FOREIGN AID	-	211,000,000.00	-	-	3,600,000,000.00	3,600,000,000.00
1302	GRANTS	9,217,608,266.19	19,318,071,071.33	23,695,190,539.22	2,755,000,000.00	32,000,000,000.00	34,755,000,000.00
130201	DOMESTIC GRANTS	8,317,608,266.19	10,570,219,071.33	23,695,190,539.22	1,700,000,000.00	32,000,000,000.00	33,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	8,317,608,266.19	10,570,219,071.33	23,695,190,539.22	1,700,000,000.00	32,000,000,000.00	33,700,000,000.00
130202	FOREIGN GRANTS	900,000,000.00	8,747,852,000.00	-	1,055,000,000.00	-	1,055,000,000.00
13020202	CAPITAL FOREIGN GRANTS	900,000,000.00	8,747,852,000.00	-	1,055,000,000.00	-	1,055,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	20,045,426,797.82	40,198,755,000.00	9,000,000,000.00	59,281,000,000.00	(17,984,742,872.24)	41,296,257,127.76
1403	LOANS/ BORROWINGS RECEIPT	20,045,426,797.82	40,198,755,000.00	9,000,000,000.00	59,281,000,000.00	(17,984,742,872.24)	41,296,257,127.76
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	20,045,426,797.82	36,699,280,000.00	9,000,000,000.00	56,581,000,000.00	(17,984,742,872.24)	38,596,257,127.76
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,045,426,797.82	36,699,280,000.00	9,000,000,000.00	56,581,000,000.00	(17,984,742,872.24)	38,596,257,127.76
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	3,499,475,000.00	-	2,700,000,000.00	-	2,700,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	3,499,475,000.00	-	500,000,000.00	-	500,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	-	-	-	2,200,000,000.00	-	2,200,000,000.00

Adamawa State Government of Nigeria 2024 Approved Supplementary Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate Tagging
Total Capital Receipts				29,263,035,064.01	59,727,826,071.33	32,695,190,539.22	62,036,000,000.00	17,615,257,127.76	79,651,257,127.76
World Bank State Action for Business Enabling Reforms (SABER) PforR Loan	016100100100 - Office of the Secretary to the State Government	14030202 -	03101	-	-	-	2,200,000,000.00	-	2,200,000,000.00
Mother and Child Week Outreach EU-UNICEF	016102100100 - Poverty Alleviation Agency	13020202 -	08107	-	7,652,000.00	-	-	-	-
Family Health International (FHI)	016102100100 - Poverty Alleviation Agency	13020202 -	08115	-	76,000,000.00	-	-	-	-
WHO,ARFH-Tuberculosis and Leprocy Control	016102100100 - Poverty Alleviation Agency	13020202 -	08111	-	7,700,000.00	-	-	-	-
World Bank - Malaria Control	016102100100 - Poverty Alleviation Agency	13020202 -	08111	-	110,000,000.00	-	-	-	-
TIB - Hospital Equipment	016102100100 - Poverty Alleviation Agency	13020202 -	08111	-	132,000,000.00	-	-	-	-
EU-UNICEF- Safe Motherhood Free treatment to Women & Child	016102100100 - Poverty Alleviation Agency	13020202 -	08119	-	55,000,000.00	-	-	-	-
WHO - Out Reach Service	016102100100 - Poverty Alleviation Agency	13020202 -	08111	-	55,000,000.00	-	-	-	-
UNFPA - Sexual and Reproductive Health	016102100100 - Poverty Alleviation Agency	13020202 -	08120	-	33,000,000.00	-	-	-	-
GLOBALFUND - Malaria Control	016102100100 - Poverty Alleviation Agency	13020202 -	08124	-	55,000,000.00	-	-	-	-
State Agric Development Programme (CARES Funds)	021500100100 - Ministry of Agriculture	13020202 -	08111	900,000,000.00	1,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
Food Agricultural Organisation (FAO)	021500100100 - Ministry of Agriculture	13020102 -	08304	-	11,000,000.00	-	-	-	-
Matching Grants on State UBE Programme	022000100100 - Ministry of Finance	13020102 -	08304	-	500,000,000.00	-	-	-	-
State Fiscal Transparency, Accountability and Sustainability (SFTAS 2021 APA)	022000100100 - Ministry of Finance	13020102 -	08304	3,229,097,500.00	4,000,000,000.00	-	-	-	-
Special Intervension from Federal Government	022000100100 - Ministry of Finance	13020102 -	08304	-	1,000,000,000.00	4,695,190,539.22	-	-	-
General/Receipts Refunds from Federal Government	022000100100 - Ministry of Finance	13020102 -	08304	5,088,510,766.19	-	-	-	-	-
North East Recovery and Stability Program (NERSP)	022000100100 - Ministry of Finance	13020102 -	08304	-	22,000,000.00	-	-	-	-
Partnerships to Engage Reform and Learn (PERL) Accountable, Responsive & Capable Government	022000100100 - Ministry of Finance	13010202 -	08203	-	11,000,000.00	-	-	-	-
Commercial Bank Loans/Restructured Loans	022000700100 - Office of the Accountant General	14030101 -	03101	17,035,902,285.70	6,050,000,000.00	-	27,656,000,000.00	- 14,000,000,000.00	13,656,000,000.00
Infrastructural Loan from FGN	022000700100 - Office of the Accountant General	14030101 -	03101	-	14,000,000,000.00	9,000,000,000.00	14,925,000,000.00	- 2,000,000,000.00	12,925,000,000.00
Adamawa State Government BONDS	022000700100 - Office of the Accountant General	14030101 -	03101	3,009,524,512.12	15,149,280,000.00	-	14,000,000,000.00	- 1,984,742,872.24	12,015,257,127.76
World Bank Rural Access Mobility Project (RAMP) Loan	022000700100 - Office of the Accountant General	14030201 -	09111	-	3,499,475,000.00	-	500,000,000.00	-	500,000,000.00
Multi Sectoral Crises Recovery Project (MCRP)	022000700100 - Office of the Accountant General	13020202 -	08111	-	5,000,000,000.00	-	-	-	-
Adamawa State Immunization Plus Malaria Progress by Accelerated Coverage and Transforming Services Project (IMPACT)	022000700100 - Office of the Accountant General	13020102 -	08304	-	300,000,000.00	-	-	-	-
Global Partnership For Education	022000700100 - Office of the Accountant General	13020102 -	08304	-	1,044,999,071.33	-	-	-	-
SIGNATURE BONUS	022000700100 - Office of the Accountant General	13020102 -	08304	-	-	19,000,000,000.00	-	32,000,000,000.00	32,000,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate Tagging
World Bank Grant-Fiscal Responsibility Commission	025000100100 - Fiscal Responsibility Commission	13020202 -	08111	-	-	-	55,000,000.00	-	55,000,000.00
Loan for the Construction of 2000 Housing Units in Adamawa State	025300100100 - Ministry of Housing and Urban Development	14030101 -	09304	-	1,500,000,000.00	-	-	-	-
Nigeria for Women Project-NFWP:- World Bank Assisted Project (5 years Implementation Project)	051400100100 - Ministry of Women Affairs	13010202 -	08111	-	-	-	-	3,600,000,000.00	3,600,000,000.00
UNICEF -Ministry of Education	051700100100 - Ministry of Education and Human Capital Development	13020202 -	08119	-	5,500,000.00	-	-	-	-
Better Education Service Delivery for All (BESDA)	051700100100 - Ministry of Education and Human Capital Development	13020102 -	08304	-	500,000,000.00	-	-	-	-
Safe School Initiative (SSI)	051700100100 - Ministry of Education and Human Capital Development	13020102 -	08304	-	22,000,000.00	-	-	-	-
TETFUND grant to Adamawa State Polytechnic	051701800100 - Adamawa State Polytechnic Yola	13020102 -	08304	-	1,845,220,000.00	-	700,000,000.00	-	700,000,000.00
TETFUND grant to Adamwa State University	051702100100 - Adamawa State University Mubi	13020102 -	08304	-	-	-	1,000,000,000.00	-	1,000,000,000.00
FMOH - Saving One Million Lives Prgrammm for Results-SOML P&R	052100100100 - Ministry of Health and Human Services	13020102 -	08304	-	500,000,000.00	-	-	-	-
Basic Healthcare Provision Funds (Federal)	052100200100 - Adamawa State Contributory Health Management Agency	13020102 -	08304	-	550,000,000.00	-	-	-	-
Basic Healthcare Provision Funds (State)	052100200100 - Adamawa State Contributory Health Management Agency	13020102 -	08304	-	275,000,000.00	-	-	-	-
Grants from EU- UNICEF	052100300100 - Primary Health Care Development Agency	13020202 -	08107	-	200,000,000.00	-	-	-	-
Control of HIV & AIDS - World Bank	052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)	13010202 -	08111	-	200,000,000.00	-	-	-	-
State Social Safety Net Intervention (CARES Funds)	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 -	08111	-	1,000,000,000.00	-	-	-	-
BUA Foundation	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 -	08111	-	11,000,000.00	-	-	-	-
State Social Safety Net Intervention (CARES Funds)	054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	13020202 -	08111	-	1,000,000,000.00	-	-	-	-

Adamawa State Government of Nigeria
2024 Approved Supplementary Budget - Total Revenue by
Fund

Code	Fund	2024 Tagging
	Total Revenue (including Capital Receipts, excluding Open Balance)	281,150,285,906.00
01	FEDERATION ACCOUNT	179,258,420,228.24
011	FAAC DIRECT ALLOCATION	179,258,420,228.24
01101	FAAC DIRECT ALLOCATION	179,258,420,228.24
02	CONSOLIDATED REVENUE FUND	20,431,158,550.00
021	MAIN ENVELOP	20,431,158,550.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,431,158,550.00
03	CAPITAL DEVELOPMENT FUND	40,796,257,127.76
031	CDF MAIN	40,796,257,127.76
03101	CAPITAL DEVELOPMENT FUND	40,796,257,127.76
08	AIDS AND GRANTS	38,355,000,000.00
081	MULTILATERAL AIDS AND GRANTS	4,655,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,655,000,000.00
083	LOCAL AIDS AND GRANTS	33,700,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	33,700,000,000.00
09	LOANS/DEBTS	500,000,000.00
091	MULTILATERAL LOANS/DEBTS	500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00
10	RETAINED INDEPENDENT REVENUE	1,809,450,000.00
101	RETAINED INDEPENDENT REVENUE	1,809,450,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,809,450,000.00

Adamawa State Government of Nigeria
2024 Approved Supplementary Budget - Recurrent Revenue by Fund

Code	Fund	2024 Revenue Estimate
	Total Recurrent Revenue (excluding Opening Balance)	201,499,028,778.24
01	FEDERATION ACCOUNT	179,258,420,228.24
011	FAAC DIRECT ALLOCATION	179,258,420,228.24
01101	FAAC DIRECT ALLOCATION	179,258,420,228.24
02	CONSOLIDATED REVENUE FUND	20,431,158,550.00
021	MAIN ENVELOP	20,431,158,550.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	20,431,158,550.00
10	RETAINED INDEPENDENT REVENUE	1,809,450,000.00
101	RETAINED INDEPENDENT REVENUE	1,809,450,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,809,450,000.00

2024 Approved Supplementary Budget - Capital Receipts by Fund

Code	Fund	2024 Revenue Estimate
	Total Capital Receipts	79,651,257,127.76
03	CAPITAL DEVELOPMENT FUND	40,796,257,127.76
031	CDF MAIN	40,796,257,127.76
03101	CAPITAL DEVELOPMENT FUND	40,796,257,127.76
08	AIDS AND GRANTS	38,355,000,000.00
081	MULTILATERAL AIDS AND GRANTS	4,655,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,655,000,000.00
083	LOCAL AIDS AND GRANTS	33,700,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	33,700,000,000.00
09	LOANS/DEBTS	500,000,000.00
091	MULTILATERAL LOANS/DEBTS	500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	500,000,000.00

Adamawa State Government of Nigeri

2024 Approved Supplementary Budget - Total Expenditure by Fund Source

Code	Fund	2024 Revenue Estimate
	Total Expenditure	281,150,285,906.00
01	FEDERATION ACCOUNT	11,074,886,392.00
011	FAAC DIRECT ALLOCATION	11,074,886,392.00
01101	FAAC DIRECT ALLOCATION	11,074,886,392.00
02	CONSOLIDATED REVENUE FUND	98,495,124,814.00
021	MAIN ENVELOP	89,352,461,894.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	89,352,461,894.00
022	CRF CHARGES	9,142,662,920.00
02201	PENSION AND GRATUITIES	8,119,472,720.00
02204	OTHER CRF CHARGES	1,023,190,200.00
03	CAPITAL DEVELOPMENT FUND	163,440,318,380.00
031	CDF MAIN	163,440,318,380.00
03101	CAPITAL DEVELOPMENT FUND	163,440,318,380.00
08	AIDS AND GRANTS	6,330,381,400.00
081	MULTILATERAL AIDS AND GRANTS	4,630,381,400.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	4,630,381,400.00
083	LOCAL AIDS AND GRANTS	1,700,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	1,700,000,000.00
10	RETAINED INDEPENDENT REVENUE	1,809,574,920.00
101	RETAINED INDEPENDENT REVENUE	1,809,574,920.00
10101	RETAINED INTERNALLY GENERATED REVENUE 100%	1,809,574,920.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Expenditure	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
010000000000	Administration Sector	28,708,891,894.95	47,793,681,389.56	7,002,104,092.94	60,279,235,698.00	250,000,000.00	60,529,235,698.00
011100000000	Governor's Office	11,884,130,184.14	19,385,353,698.43	2,052,387,986.01	20,159,729,098.00	-	20,159,729,098.00
011100100100	Office of the Governor	2,928,879,396.86	3,050,803,000.00	715,191,258.70	3,826,286,400.00	-	3,826,286,400.00
011100100200	Office of the Deputy Governor	416,736,572.24	994,352,000.00	135,413,281.26	3,164,230,500.00	-	3,164,230,500.00
011100500100	Sustainable Development Goals (Former MDG's Office)	10,832,446.21	58,894,000.00	996,008.00	346,600,000.00	-	346,600,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	169,839,276.05	1,063,319,000.00	10,271,046.96	281,993,400.00	-	281,993,400.00
011101000100	Bureau for Public Procurement	364,835,246.57	669,273,000.00	69,295,150.66	583,722,260.00	-	583,722,260.00
011101600100	World Bank Development Partner Projects(WBDPP)	18,950,457.88	17,379,000.00	2,958,064.39	27,724,800.00	-	27,724,800.00
011101700100	Cabinet Affairs Office	15,601,319.48	59,459,000.00	14,696,081.00	122,603,220.00	-	122,603,220.00
011101800100	Security and Special Services Department	7,596,715,637.28	12,214,278,276.43	1,077,727,636.44	10,457,472,698.00	-	10,457,472,698.00
011110100100	Community and Social Development Agency	318,760,852.52	1,151,968,422.00	-	1,136,230,000.00	-	1,136,230,000.00
011118400100	Gongola Basin Energy Development Company	6,197,503.98	6,728,000.00	1,280,575.77	9,892,200.00	-	9,892,200.00
011118500100	Department of Chieftaincy Affairs	27,018,719.40	32,586,000.00	22,946,962.88	32,480,000.00	-	32,480,000.00
011110300100	Boundary Commission	9,762,755.67	66,314,000.00	1,611,919.95	170,493,620.00	-	170,493,620.00
016100000000	Office of the Secretary to the State Government	3,374,081,782.62	6,013,674,380.00	1,483,757,782.24	18,678,228,560.00	250,000,000.00	18,928,228,560.00
016100100100	Office of the Secretary to the State Government	1,000,372,450.83	2,336,816,000.00	593,076,991.37	7,156,746,440.00	250,000,000.00	7,406,746,440.00
016102100100	Poverty Alleviation Agency	2,132,178,474.66	2,325,168,380.00	248,843,889.00	3,084,000,000.00	-	3,084,000,000.00
016103700100	Muslim Pilgrims Welfare Board	86,838,666.86	841,469,000.00	309,388,676.80	1,240,988,640.00	-	1,240,988,640.00
016103800100	Christian Pilgrims Welfare Board	148,893,481.34	400,291,000.00	331,447,333.81	1,106,083,780.00	-	1,106,083,780.00
016105200100	NEPAD/APRM	5,798,708.93	109,930,000.00	1,000,891.26	2,432,000,000.00	-	2,432,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	3,658,409,700.00	-	3,658,409,700.00
011200000000	Adamawa State House of Assembly	2,891,141,713.46	8,212,259,592.00	356,883,742.90	5,843,797,780.00	-	5,843,797,780.00
011200300100	Adamawa State House of Assembly (Legislature)	2,755,864,235.40	7,904,903,592.00	290,245,739.01	5,000,000,000.00	-	5,000,000,000.00
011200400100	House of Assembly Service Commission	135,277,478.06	307,356,000.00	66,638,003.89	843,797,780.00	-	843,797,780.00
012300000000	Ministry of Information and Strategy	659,381,298.06	1,790,905,506.00	233,451,139.77	4,185,481,040.00	-	4,185,481,040.00
012300100100	Ministry of Information and Strategy	194,237,441.03	275,060,000.00	126,774,386.65	398,777,020.00	-	398,777,020.00
012300300100	Adamawa Television Corporation	203,361,032.49	1,062,684,506.00	47,158,316.31	692,540,400.00	-	692,540,400.00
012300400100	Adamawa Broadcasting Corporation	159,762,248.64	217,242,000.00	34,972,112.89	2,852,085,780.00	-	2,852,085,780.00
012301300100	Government Printing Press	36,686,228.82	48,327,000.00	9,637,635.43	100,775,200.00	-	100,775,200.00
012305500100	Adamawa Press Limited	65,334,347.08	187,592,000.00	14,908,688.49	141,302,640.00	-	141,302,640.00
012500000000	Office of the Head of Service	9,057,864,892.65	11,516,719,893.13	2,695,361,884.37	9,155,807,480.00	-	9,155,807,480.00
012500100100	Office of the Head of Service	517,733,747.08	1,199,128,000.00	128,479,014.38	954,638,060.00	-	954,638,060.00
012500500100	Establishment and Training Department	327,730,406.28	300,184,000.00	93,951,193.38	400,416,440.00	-	400,416,440.00
012500700100	Adamawa State Staff Pension Board	8,194,670,045.41	9,987,340,893.13	2,472,482,910.05	7,772,165,240.00	-	7,772,165,240.00
012500800100	Department of Labour and Productivity	17,730,693.88	30,067,000.00	448,766.56	28,587,740.00	-	28,587,740.00
014000000000	Office of the State Auditor General	407,357,850.14	443,093,089.00	165,494,220.89	555,708,820.00	-	555,708,820.00
014000100100	Office of the State Auditor General	320,177,713.95	316,916,000.00	143,487,794.71	432,317,260.00	-	432,317,260.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
014000200100	Office of the Auditor General for Local Government	87,180,136.19	113,133,089.00	22,006,426.18	112,543,380.00	-	112,543,380.00
014000300100	Audit Commission	-	13,044,000.00	-	10,848,180.00	-	10,848,180.00
014700000000	Civil Service Commission (CSC)	61,819,939.87	193,024,684.00	5,263,659.22	108,007,080.00	-	108,007,080.00
014700100100	Civil Service Commission	61,819,939.87	193,024,684.00	5,263,659.22	108,007,080.00	-	108,007,080.00
014900000000	Local Government Service Commission	35,101,639.96	22,217,223.00	694,452.20	30,106,220.00	-	30,106,220.00
014900100100	Local Government Service Commission	35,101,639.96	22,217,223.00	694,452.20	30,106,220.00	-	30,106,220.00
014800000000	Adamawa State Independence Electoral Commission	314,463,369.82	162,383,000.00	4,825,284.50	1,483,849,880.00	-	1,483,849,880.00
014800100100	Adamawa State Independence Electoral Commission	314,463,369.82	162,383,000.00	4,825,284.50	1,483,849,880.00	-	1,483,849,880.00
016300000000	Ministry for Special Duties	23,549,224.23	54,050,324.00	3,983,940.85	78,519,740.00	-	78,519,740.00
016300100100	Ministry for Special Duties	23,549,224.23	54,050,324.00	3,983,940.85	78,519,740.00	-	78,519,740.00
020000000000	Economic Sector	34,654,406,176.45	97,564,469,949.48	16,415,324,263.48	85,887,777,268.00	45,506,595,280.00	131,394,372,548.00
021500000000	Ministry of Agriculture	620,949,770.78	5,627,290,811.00	220,632,427.17	2,279,575,340.00	7,451,595,280.00	9,731,170,620.00
021500100100	Ministry of Agriculture	413,681,705.11	5,216,471,811.00	179,698,195.26	1,895,258,660.00	7,451,595,280.00	9,346,853,940.00
021510200100	Adamawa ADP	117,218,943.89	224,181,000.00	24,451,615.52	203,016,040.00	-	203,016,040.00
021510300100	Adamawa Agricultural Mechanization Authority	90,049,121.78	186,638,000.00	16,482,616.39	181,300,640.00	-	181,300,640.00
022000000000	Ministry of Finance	12,417,018,809.71	38,499,018,179.00	9,144,563,982.65	35,829,015,768.00	-	35,829,015,768.00
022000100100	Ministry of Finance	1,920,357,566.87	13,383,252,079.00	200,681,742.59	9,586,136,720.00	-	9,586,136,720.00
022000200100	Debt Management Agency	39,821,858.19	38,024,000.00	9,016,457.38	41,960,020.00	-	41,960,020.00
022000700100	Office of the Accountant General	9,385,629,501.70	23,314,523,100.00	7,885,279,421.61	24,957,593,468.00	-	24,957,593,468.00
022000800100	Board of Internal Revenue	1,051,621,095.45	1,749,956,000.00	1,048,736,232.07	1,230,805,560.00	-	1,230,805,560.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	19,588,787.50	13,263,000.00	850,129.00	12,520,000.00	-	12,520,000.00
022200000000	Ministry of Commerce, Trade and Industries	180,373,055.30	1,194,165,000.00	37,863,467.53	1,935,566,520.00	7,000,000,000.00	8,935,566,520.00
022200100100	Ministry of Commerce	180,373,055.30	1,194,165,000.00	37,863,467.53	1,935,566,520.00	7,000,000,000.00	8,935,566,520.00
022900000000	Ministry of Transportation	75,031,919.15	637,117,649.00	16,688,459.11	545,918,400.00	-	545,918,400.00
022900100100	Ministry of Transportation	73,028,558.85	383,218,653.00	16,688,459.11	316,278,400.00	-	316,278,400.00
022905300100	Adamawa Transport Company	2,003,360.30	253,898,996.00	-	229,640,000.00	-	229,640,000.00
023300000000	Ministry of Mineral Resources Development	29,486,454.49	369,692,891.00	13,648,155.65	472,743,760.00	-	472,743,760.00
023300100100	Ministry of Mineral Resources Development	14,503,193.53	80,193,000.00	6,626,810.94	73,682,760.00	-	73,682,760.00
023305100100	Guyuk Cement Company	-	-	-	2,200,920.00	-	2,200,920.00
023305200100	Adamawa State Mining Company	14,983,260.96	289,499,891.00	7,021,344.71	396,860,080.00	-	396,860,080.00
023400000000	Ministry of Works and Energy Development	17,253,295,709.69	34,983,923,136.00	6,156,583,550.19	28,924,174,440.00	29,335,000,000.00	58,259,174,440.00
023400100100	Ministry of Works and Energy Development	17,242,407,396.31	34,570,326,136.00	6,154,895,306.99	28,866,253,920.00	29,335,000,000.00	58,201,253,920.00
023400400100	Adamawa State Road Maintenance Agency	10,888,313.38	413,597,000.00	1,688,243.20	57,920,520.00	-	57,920,520.00
023600000000	Ministry of Culture and Tourism	178,803,030.67	509,191,270.00	38,535,657.77	924,523,720.00	-	924,523,720.00
023600100100	Ministry of Culture and Tourism	71,548,732.93	351,836,270.00	13,643,648.00	430,211,880.00	-	430,211,880.00
023600300100	Adamawa State Agency for Museum and Monuments	15,191,669.72	24,023,000.00	2,569,803.33	77,363,360.00	-	77,363,360.00
023600400100	Arts Council	92,062,628.02	73,748,000.00	22,322,206.44	380,300,420.00	-	380,300,420.00
023605200100	Hotel and Tourism Board	-	59,584,000.00	-	36,648,060.00	-	36,648,060.00
023800000000	Ministry of Budget and Economic Planning	302,746,283.14	2,542,699,524.57	100,323,606.39	4,454,720,520.00	-	4,454,720,520.00
023800100100	Ministry of Budget and Economic Planning	66,769,918.37	272,902,000.00	41,799,878.15	3,196,301,340.00	-	3,196,301,340.00
023800200100	Adamawa State Planning Commission	73,549,462.84	2,043,529,524.57	14,853,617.00	921,205,320.00	-	921,205,320.00
023800400100	Adamawa State Bureau of Statistics	162,426,901.93	226,268,000.00	43,670,111.24	337,213,860.00	-	337,213,860.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
02500000000	Fiscal Responsibility Commission	78,223,151.63	100,688,323.00	15,328,650.07	115,910,040.00	-	115,910,040.00
025000100100	Fiscal Responsibility Commission	78,223,151.63	100,688,323.00	15,328,650.07	115,910,040.00	-	115,910,040.00
02520000000	Ministry of Water Resources	725,890,131.48	4,229,998,860.00	195,456,107.90	2,284,233,620.00	-	2,284,233,620.00
025200100100	Ministry of Water Resources	71,299,719.49	3,157,533,860.00	51,833,107.61	1,236,020,440.00	-	1,236,020,440.00
025210200100	Adamawa State Water Board	623,889,906.96	785,996,000.00	135,602,029.44	739,800,000.00	-	739,800,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	27,706,460.35	179,798,000.00	6,938,729.20	199,554,180.00	-	199,554,180.00
025210400100	Small Towns Water Supply Agency	2,994,044.68	106,671,000.00	1,082,241.65	108,859,000.00	-	108,859,000.00
02530000000	Ministry of Housing and Urban Development	1,710,076,142.98	5,719,832,786.91	82,933,524.80	5,834,372,740.00	1,720,000,000.00	7,554,372,740.00
025300100100	Ministry of Housing and Urban Development	1,617,614,175.86	5,394,140,786.91	59,028,576.08	5,545,166,880.00	1,720,000,000.00	7,265,166,880.00
025305300100	Adamawa State Urban Planning & Development Authority	92,461,967.12	325,692,000.00	23,904,948.72	289,205,860.00	-	289,205,860.00
02600000000	Ministry of Lands and Survey	300,971,768.13	518,425,208.00	141,054,410.62	1,068,011,880.00	-	1,068,011,880.00
026000100100	Ministry of Lands and Survey	214,269,847.09	324,246,208.00	121,298,240.22	829,276,740.00	-	829,276,740.00
026000200100	Office of the Surveyor General	86,701,921.04	194,179,000.00	19,756,170.40	238,735,140.00	-	238,735,140.00
02650000000	Ministry of Livestock & Aquaculture Development	656,595,203.12	766,288,778.00	158,540,677.65	722,567,400.00	-	722,567,400.00
026500100100	Ministry of Livestock & Aquaculture Development	656,595,203.12	766,288,778.00	158,540,677.65	722,567,400.00	-	722,567,400.00
02660000000	Ministry of Entrepreneurship Development	124,944,746.21	1,866,137,533.00	93,171,586.00	496,443,120.00	-	496,443,120.00
026600100100	Ministry of Entrepreneurship Development	124,944,746.21	1,866,137,533.00	93,171,586.00	496,443,120.00	-	496,443,120.00
03000000000	Law and Justice Sector	3,458,851,152.20	5,437,978,800.00	838,603,579.15	7,190,753,500.00	-	7,190,753,500.00
03180000000	Adamawa State Judicial Service Commission	2,955,182,362.21	4,854,455,801.00	647,063,169.53	4,213,062,500.00	-	4,213,062,500.00
031801100100	Adamawa State Judicial Service Commission	82,427,021.93	245,301,000.00	22,793,816.94	167,370,640.00	-	167,370,640.00
031805100100	High Court of Justice	765,154,407.83	1,394,336,571.00	105,861,994.32	1,281,133,100.00	-	1,281,133,100.00
031805200100	Customary Court of Appeal	129,838,800.96	290,247,000.00	40,706,288.89	267,711,920.00	-	267,711,920.00
031805300100	Sharia Court of Appeal	175,019,559.63	359,464,230.00	45,108,128.51	342,082,540.00	-	342,082,540.00
031805500100	Area Courts	1,802,742,571.86	2,565,107,000.00	432,592,940.87	2,154,764,300.00	-	2,154,764,300.00
03260000000	Ministry of Justice	503,668,789.99	583,522,999.00	191,540,409.62	2,977,691,000.00	-	2,977,691,000.00
032600100100	Ministry of Justice	503,668,789.99	583,522,999.00	191,540,409.62	2,977,691,000.00	-	2,977,691,000.00
05000000000	Social Sector	38,053,122,876.95	63,484,838,628.59	7,718,891,640.34	72,535,924,160.00	9,500,000,000.00	82,035,924,160.00
05130000000	Ministry of Youth & Sports Development	302,825,634.67	1,363,847,186.00	65,662,751.10	5,123,411,260.00	-	5,123,411,260.00
051300100100	Ministry of Youth and Sports Development	45,852,044.81	1,067,889,186.00	8,352,329.10	4,769,594,160.00	-	4,769,594,160.00
051305100100	Sports Council	89,468,901.77	107,302,000.00	42,253,809.37	113,387,100.00	-	113,387,100.00
051305300100	Adamawa United Foot Ball Club	167,504,688.09	188,656,000.00	15,056,612.63	240,430,000.00	-	240,430,000.00
05140000000	Ministry of Women Affairs	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	3,600,000,000.00	4,306,591,600.00
051400100100	Ministry of Women Affairs	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	3,600,000,000.00	4,306,591,600.00
05170000000	Ministry of Education and Human Capital Development	22,514,486,825.00	38,975,771,707.79	5,095,864,466.31	48,000,796,640.00	5,900,000,000.00	53,900,796,640.00
051700100100	Ministry of Education and Human Capital Development	2,764,767,125.98	15,632,134,775.92	51,996,069.49	16,140,600,820.00	5,900,000,000.00	22,040,600,820.00
051700300100	Adamawa State Universal Basic Education Board	16,960,403.41	108,752,000.00	10,283,000.67	144,749,540.00	-	144,749,540.00
051700800100	Adamawa State Library Board	158,333,606.07	364,613,000.00	41,315,697.83	342,994,820.00	-	342,994,820.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	117,220,028.17	186,723,000.00	29,841,605.43	150,430,620.00	-	150,430,620.00
051705100100	Post Primary Schools Mgt Board	10,609,484,342.00	10,388,259,000.00	3,186,916,073.55	11,549,803,880.00	-	11,549,803,880.00
051706200100	Ministry of Tertiary and Professional Education	26,343,226.55	37,199,000.00	3,719,676.64	41,379,060.00	-	41,379,060.00
051706400100	Education Resource Centre	15,519,504.50	180,240,020.87	4,018,040.78	236,028,680.00	-	236,028,680.00
051700500100	College of Agriculture Ganye	641,003,324.61	802,100,000.00	179,167,544.26	1,658,396,300.00	-	1,658,396,300.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
051700400100	College of Legal Studies Yola	510,103,385.61	707,829,000.00	142,268,838.03	1,240,863,680.00	-	1,240,863,680.00
051701800100	Adamawa State Polytechnic Yola	1,328,901,840.16	1,450,442,000.00	375,646,504.47	2,898,661,240.00	-	2,898,661,240.00
051701900100	College of Education Hong	1,207,715,409.19	1,386,394,000.00	329,040,137.77	1,327,500,000.00	-	1,327,500,000.00
051702100100	Adamawa State University Mubi	3,844,641,810.49	5,908,480,911.00	-	8,809,000,000.00	-	8,809,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	761,542,039.03	536,508,000.00	588,402,812.81	839,166,320.00	-	839,166,320.00
051702300100	College of Nursing & Midwifery Yola	326,503,828.40	678,113,000.00	86,531,450.14	1,132,083,040.00	-	1,132,083,040.00
051702400100	College of Health Technology Michika	185,446,950.84	607,984,000.00	66,717,014.44	1,489,138,640.00	-	1,489,138,640.00
052100000000	Ministry of Health and Human Services	7,578,573,626.72	13,310,264,890.00	1,664,155,681.24	13,138,308,640.00	-	13,138,308,640.00
052100100100	Ministry of Health and Human Services	3,737,143,191.69	7,673,476,890.00	262,664,799.39	6,648,870,520.00	-	6,648,870,520.00
052100300100	Primary Health Care Development Agency	74,863,316.72	279,173,000.00	18,806,832.06	573,953,900.00	-	573,953,900.00
052100200100	Adamawa State Contributory Health Management Agency	2,186,412.67	1,060,545,000.00	1,001,337.50	1,206,900,800.00	-	1,206,900,800.00
052102700100	Adamawa State Referral Center	243,459,450.40	-	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	37,438,476.52	97,615,000.00	8,692,086.26	127,880,140.00	-	127,880,140.00
052110200100	Adamawa State Hospital Services Management Board	3,431,389,203.23	3,699,544,000.00	1,310,318,226.37	4,247,333,580.00	-	4,247,333,580.00
052110300100	Adamawa Traditional Medicine Board	1,560,000.00	3,324,000.00	747,389.76	3,788,000.00	-	3,788,000.00
052111300100	Adamawa Essential Drugs Programme	50,533,575.50	86,243,000.00	14,047,669.29	77,567,120.00	-	77,567,120.00
052111400100	Adamawa State Specialist Hospital Yola	-	410,344,000.00	47,877,340.61	252,014,580.00	-	252,014,580.00
053500000000	Ministry of Environment and Natural Resources Development	463,825,751.53	3,718,126,986.00	132,344,103.00	894,507,340.00	-	894,507,340.00
053500100100	Ministry of Environment and Natural Resources Development	463,825,751.53	3,718,126,986.00	132,344,103.00	494,507,240.00	-	494,507,240.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	400,000,100.00	-	400,000,100.00
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	14,320,751.91	489,829,992.00	6,164,713.90	304,412,400.00	-	304,412,400.00
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Ser	14,320,751.91	489,829,992.00	6,164,713.90	304,412,400.00	-	304,412,400.00
055400000000	Ministry of Rural Infrastructure & Community Development	6,921,414,651.36	5,162,928,887.80	658,299,240.71	4,153,579,500.00	-	4,153,579,500.00
055400100100	Ministry of Rural Infrastructure & Community Development	6,921,414,651.36	4,662,928,887.80	658,299,240.71	3,653,579,500.00	-	3,653,579,500.00
055405100100	Rural Access and Mobility Project	-	500,000,000.00	-	500,000,000.00	-	500,000,000.00
055100000000	Ministry for Local Government Affairs	107,829,951.38	203,808,959.00	17,559,309.11	214,316,780.00	-	214,316,780.00
055100100100	Ministry for Local Government Affairs	69,395,838.92	81,891,000.00	17,559,309.11	81,859,420.00	-	81,859,420.00
055100500100	Local Government Staff Pension Board	38,434,112.46	121,917,959.00	-	132,457,360.00	-	132,457,360.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Personnel Expenditure	38,582,837,585.21	44,202,901,540.00	10,508,216,313.91	42,978,572,756.00	-	42,978,572,756.00
01000000000	Administration Sector	11,340,166,506.17	13,926,447,579.13	3,284,643,983.97	11,328,021,820.00	-	11,328,021,820.00
01110000000	Governor's Office	930,158,107.76	717,166,000.00	89,743,002.61	366,820,100.00	-	366,820,100.00
011100100100	Office of the Governor	659,279,771.13	444,310,000.00	30,856,717.11	79,980,000.00	-	79,980,000.00
011100100200	Office of the Deputy Governor	39,553,401.00	22,906,000.00	6,153,207.65	24,230,500.00	-	24,230,500.00
011101000100	Bureau for Public Procurement	170,515,386.76	173,163,000.00	41,295,389.63	185,322,260.00	-	185,322,260.00
011101700100	Cabinet Affairs Office	-	3,027,000.00	-	2,603,220.00	-	2,603,220.00
011101800100	Security and Special Services Department	53,607,915.41	64,861,000.00	10,049,730.38	63,558,300.00	-	63,558,300.00
011110100100	Community and Social Development Agency	1,640,000.00	2,633,000.00	-	860,000.00	-	860,000.00
011118400100	Gongola Basin Energy Development Company	3,936,443.18	4,615,000.00	1,080,230.27	7,972,200.00	-	7,972,200.00
011110300100	Boundary Commission	1,625,190.28	1,651,000.00	307,727.57	2,293,620.00	-	2,293,620.00
01610000000	Office of the Secretary to the State Government	36,520,035.81	266,193,000.00	239,235,688.25	834,224,560.00	-	834,224,560.00
016100100100	Office of the Secretary to the State Government	12,067,719.18	250,382,000.00	237,112,542.38	620,746,440.00	-	620,746,440.00
016103700100	Muslim Pilgrims Welfare Board	11,441,590.04	8,303,000.00	1,214,820.10	40,988,640.00	-	40,988,640.00
016103800100	Christian Pilgrims Welfare Board	13,010,726.59	7,508,000.00	908,325.77	6,083,780.00	-	6,083,780.00
016105400100	Adamawa State Information Technology Development Ag	-	-	-	166,405,700.00	-	166,405,700.00
01120000000	Adamawa State House of Assembly	564,337,140.69	1,037,912,000.00	179,587,507.98	1,123,125,780.00	-	1,123,125,780.00
011200300100	Adamawa State House of Assembly (Legislature)	450,381,355.53	883,168,000.00	118,186,619.91	830,326,400.00	-	830,326,400.00
011200400100	House of Assembly Service Commission	113,955,785.16	154,744,000.00	61,400,888.07	292,799,380.00	-	292,799,380.00
01230000000	Ministry of Information and Strategy	461,407,934.46	481,532,000.00	104,692,923.62	399,750,360.00	-	399,750,360.00
012300100100	Ministry of Information and Strategy	55,613,899.60	60,831,000.00	13,034,481.81	50,092,420.00	-	50,092,420.00
012300300100	Adamawa Television Corporation	186,581,704.19	94,368,000.00	41,129,537.30	170,366,000.00	-	170,366,000.00
012300400100	Adamawa Broadcasting Corporation	147,260,121.95	137,776,000.00	34,972,112.89	116,171,380.00	-	116,171,380.00
012301300100	Government Printing Press	23,057,655.46	26,850,000.00	5,153,945.43	21,775,200.00	-	21,775,200.00
012305500100	Adamawa Press Limited	48,894,553.26	161,707,000.00	10,402,846.19	41,345,360.00	-	41,345,360.00
01250000000	Office of the Head of Service	8,947,311,290.06	11,018,200,579.13	2,602,324,834.29	8,266,083,180.00	-	8,266,083,180.00
012500100100	Office of the Head of Service	503,663,789.44	811,198,000.00	85,735,087.34	280,818,060.00	-	280,818,060.00
012500500100	Establishment and Training Department	251,423,235.62	245,428,000.00	63,993,535.95	240,416,440.00	-	240,416,440.00
012500700100	Adamawa State Staff Pension Board	8,191,629,874.48	9,960,917,579.13	2,452,436,868.12	7,742,260,940.00	-	7,742,260,940.00
012500800100	Department of Labour and Productivity	594,390.52	657,000.00	159,342.88	2,587,740.00	-	2,587,740.00
01400000000	Office of the State Auditor General	266,029,562.66	240,145,000.00	60,686,496.36	292,565,120.00	-	292,565,120.00
014000100100	Office of the State Auditor General	181,556,577.97	142,691,000.00	40,357,177.96	194,962,860.00	-	194,962,860.00
014000200100	Office of the Auditor General for Local Government	84,472,984.69	90,571,000.00	20,329,318.40	91,682,880.00	-	91,682,880.00
014000300100	Audit Commission	-	6,883,000.00	-	5,919,380.00	-	5,919,380.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
01470000000	Civil Service Commission (CSC)	31,836,246.28	16,120,000.00	1,109,743.60	13,500,280.00	-	13,500,280.00
014700100100	Civil Service Commission	31,836,246.28	16,120,000.00	1,109,743.60	13,500,280.00	-	13,500,280.00
01490000000	Local Government Service Commission	34,033,010.96	14,475,000.00	293,767.70	3,506,220.00	-	3,506,220.00
014900100100	Local Government Service Commission	34,033,010.96	14,475,000.00	293,767.70	3,506,220.00	-	3,506,220.00
01480000000	Adamawa State Independence Electoral Commission	59,400,471.84	128,475,000.00	4,825,115.50	24,267,480.00	-	24,267,480.00
014800100100	Adamawa State Independence Electoral Commission	59,400,471.84	128,475,000.00	4,825,115.50	24,267,480.00	-	24,267,480.00
01630000000	Ministry for Special Duties	9,132,705.65	6,229,000.00	2,144,904.07	4,178,740.00	-	4,178,740.00
016300100100	Ministry for Special Duties	9,132,705.65	6,229,000.00	2,144,904.07	4,178,740.00	-	4,178,740.00
02000000000	Economic Sector	3,946,862,750.60	4,960,636,000.00	845,271,368.31	4,368,020,936.00	-	4,368,020,936.00
02150000000	Ministry of Agriculture	455,722,008.12	456,245,000.00	98,071,741.30	390,056,440.00	-	390,056,440.00
021500100100	Ministry of Agriculture	254,074,570.45	251,276,000.00	60,166,615.31	216,097,360.00	-	216,097,360.00
021510200100	Adamawa ADP	115,055,346.52	122,220,000.00	22,954,253.10	98,258,440.00	-	98,258,440.00
021510300100	Adamawa Agricultural Mechanization Authority	86,592,091.15	82,749,000.00	14,950,872.89	75,700,640.00	-	75,700,640.00
02200000000	Ministry of Finance	1,139,769,822.98	1,736,871,000.00	216,710,860.48	1,154,316,596.00	-	1,154,316,596.00
022000100100	Ministry of Finance	76,638,373.23	110,922,000.00	16,901,818.41	120,066,320.00	-	120,066,320.00
022000200100	Debt Management Agency	22,477,045.24	19,438,000.00	3,763,843.81	18,392,820.00	-	18,392,820.00
022000700100	Office of the Accountant General	757,661,756.81	931,165,000.00	121,503,993.74	613,939,896.00	-	613,939,896.00
022000800100	Board of Internal Revenue	282,992,647.70	675,346,000.00	74,541,204.52	401,917,560.00	-	401,917,560.00
02220000000	Ministry of Commerce, Trade and Industries	111,884,559.31	111,832,000.00	26,206,979.20	93,913,720.00	-	93,913,720.00
022200100100	Ministry of Commerce	111,884,559.31	111,832,000.00	26,206,979.20	93,913,720.00	-	93,913,720.00
02290000000	Ministry of Transportation	54,090,308.56	51,403,000.00	13,278,787.42	85,408,000.00	-	85,408,000.00
022900100100	Ministry of Transportation	52,086,948.26	51,403,000.00	13,278,787.42	58,888,000.00	-	58,888,000.00
022905300100	Adamawa Transport Company	2,003,360.30	-	-	26,520,000.00	-	26,520,000.00
02330000000	Ministry of Mineral Resources Development	17,414,915.91	12,112,000.00	3,113,985.72	9,068,200.00	-	9,068,200.00
023300100100	Ministry of Mineral Resources Development	11,017,080.33	9,904,000.00	3,113,985.72	6,007,280.00	-	6,007,280.00
023305100100	Guyuk Cement Company	-	-	-	2,200,920.00	-	2,200,920.00
023305200100	Adamawa State Mining Company	6,397,835.58	2,208,000.00	-	860,000.00	-	860,000.00
02340000000	Ministry of Works and Energy Development	123,682,623.13	517,291,000.00	25,467,572.28	127,147,240.00	-	127,147,240.00
023400100100	Ministry of Works and Energy Development	113,997,474.61	122,656,000.00	24,389,281.13	122,346,720.00	-	122,346,720.00
023400400100	Adamawa State Road Maintenance Agency	9,685,148.52	394,635,000.00	1,078,291.15	4,800,520.00	-	4,800,520.00
02360000000	Ministry of Culture and Tourism	151,571,462.99	121,462,220.00	34,145,419.39	130,183,720.00	-	130,183,720.00
023600100100	Ministry of Culture and Tourism	55,015,542.84	55,581,000.00	11,591,295.25	40,211,880.00	-	40,211,880.00
023600300100	Adamawa State Agency for Museum and Monuments	11,695,079.83	14,386,000.00	2,234,326.20	10,285,600.00	-	10,285,600.00
023600400100	Arts Council	84,860,840.32	46,859,000.00	20,319,797.94	76,300,420.00	-	76,300,420.00
023605200100	Hotel and Tourism Board	-	4,636,220.00	-	3,385,820.00	-	3,385,820.00
02380000000	Ministry of Budget and Economic Planning	233,825,676.36	247,847,000.00	56,037,878.78	935,045,960.00	-	935,045,960.00
023800100100	Ministry of Budget and Economic Planning	16,249,233.81	18,743,000.00	4,480,798.64	703,943,780.00	-	703,943,780.00
023800200100	Adamawa State Planning Commission	59,549,462.84	63,118,000.00	12,853,617.00	60,463,520.00	-	60,463,520.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
023800400100	Adamawa State Bureau of Statistics	158,026,979.71	165,986,000.00	38,703,463.14	170,638,660.00	-	170,638,660.00
025000000000	Fiscal Responsibility Commission	56,540,022.66	48,615,000.00	7,867,697.82	51,362,640.00	-	51,362,640.00
025000100100	Fiscal Responsibility Commission	56,540,022.66	48,615,000.00	7,867,697.82	51,362,640.00	-	51,362,640.00
025200000000	Ministry of Water Resources	587,901,290.80	602,914,000.00	135,771,295.99	536,968,520.00	-	536,968,520.00
025200100100	Ministry of Water Resources	61,632,330.36	59,728,000.00	14,337,105.07	50,515,540.00	-	50,515,540.00
025210200100	Adamawa State Water Board	502,166,399.09	517,204,000.00	115,496,791.22	460,960,000.00	-	460,960,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (R)	24,102,561.35	23,776,000.00	5,937,399.70	22,353,980.00	-	22,353,980.00
025210400100	Small Towns Water Supply Agency	-	2,206,000.00	-	3,139,000.00	-	3,139,000.00
025300000000	Ministry of Housing and Urban Development	140,419,870.07	148,478,000.00	31,060,926.74	141,742,340.00	-	141,742,340.00
025300100100	Ministry of Housing and Urban Development	54,228,562.62	56,075,000.00	9,943,690.79	68,691,680.00	-	68,691,680.00
025305300100	Adamawa State Urban Planning & Development Authority	86,191,307.45	92,403,000.00	21,117,235.95	73,050,660.00	-	73,050,660.00
026000000000	Ministry of Lands and Survey	147,457,627.90	155,969,000.00	31,657,681.69	128,615,580.00	-	128,615,580.00
026000100100	Ministry of Lands and Survey	88,783,198.35	82,657,000.00	19,794,177.17	72,200,440.00	-	72,200,440.00
026000200100	Office of the Surveyor General	58,674,429.55	73,312,000.00	11,863,504.52	56,415,140.00	-	56,415,140.00
026500000000	Ministry of Livestock & Aquaculture Development	616,051,584.32	647,887,780.00	142,234,886.41	544,948,460.00	-	544,948,460.00
026500100100	Ministry of Livestock & Aquaculture Development	616,051,584.32	647,887,780.00	142,234,886.41	544,948,460.00	-	544,948,460.00
026600000000	Ministry of Entrepreneurship Development	110,530,977.52	101,709,000.00	23,645,655.11	39,243,520.00	-	39,243,520.00
026600100100	Ministry of Entrepreneurship Development	110,530,977.52	101,709,000.00	23,645,655.11	39,243,520.00	-	39,243,520.00
030000000000	Law and Justice Sector	2,643,811,135.53	3,521,283,940.00	611,428,659.66	3,157,968,160.00	-	3,157,968,160.00
031800000000	Adamawa State Judicial Service Commission	2,429,828,459.80	3,308,884,940.00	560,220,181.70	2,852,797,160.00	-	2,852,797,160.00
031801100100	Adamawa State Judicial Service Commission	51,858,614.41	90,326,000.00	11,961,045.16	51,861,440.00	-	51,861,440.00
031805100100	High Court of Justice	416,382,509.10	683,210,710.00	88,260,886.65	588,313,100.00	-	588,313,100.00
031805200100	Customary Court of Appeal	72,268,669.93	81,622,000.00	17,394,323.54	121,081,120.00	-	121,081,120.00
031805300100	Sharia Court of Appeal	111,060,412.96	161,860,230.00	25,600,014.28	173,337,300.00	-	173,337,300.00
031805500100	Area Courts	1,778,258,253.40	2,291,866,000.00	417,003,912.07	1,918,204,200.00	-	1,918,204,200.00
032600000000	Ministry of Justice	213,982,675.73	212,399,000.00	51,208,477.96	305,171,000.00	-	305,171,000.00
032600100100	Ministry of Justice	213,982,675.73	212,399,000.00	51,208,477.96	305,171,000.00	-	305,171,000.00
050000000000	Social Sector	20,651,997,192.91	21,794,534,020.87	5,766,872,301.97	24,124,561,840.00	-	24,124,561,840.00
051300000000	Ministry of Youth & Sports Development	92,682,370.76	90,542,000.00	19,942,670.72	71,077,460.00	-	71,077,460.00
051300100100	Ministry of Youth and Sports Development	33,155,726.53	33,573,000.00	6,850,442.10	21,055,560.00	-	21,055,560.00
051305100100	Sports Council	56,106,644.23	55,631,000.00	13,092,228.62	49,591,900.00	-	49,591,900.00
051305300100	Adamawa United Foot Ball Club	3,420,000.00	1,338,000.00	-	430,000.00	-	430,000.00
051400000000	Ministry of Women Affairs	132,147,339.12	128,237,000.00	30,410,744.97	261,231,600.00	-	261,231,600.00
051400100100	Ministry of Women Affairs	132,147,339.12	128,237,000.00	30,410,744.97	261,231,600.00	-	261,231,600.00
051700000000	Ministry of Education and Human Capital Development	16,007,033,213.39	16,707,875,020.87	4,194,852,613.54	18,777,148,440.00	-	18,777,148,440.00
051700100100	Ministry of Education and Human Capital Development	117,672,427.63	124,132,000.00	28,680,613.65	159,410,320.00	-	159,410,320.00
051700300100	Adamawa State Universal Basic Education Board	16,960,403.41	77,805,000.00	10,283,000.67	125,627,940.00	-	125,627,940.00
051700800100	Adamawa State Library Board	157,010,151.07	161,439,000.00	41,015,460.01	140,114,820.00	-	140,114,820.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
051700900100	Adamawa State Mass Education Board (ADSMEB)	116,663,096.27	124,082,000.00	29,841,605.43	108,030,620.00	-	108,030,620.00
051705100100	Post Primary Schools Mgt Board	9,912,219,085.60	9,382,621,000.00	2,913,902,075.02	10,350,132,680.00	-	10,350,132,680.00
051706200100	Ministry of Tertiary and Professional Education	21,673,532.93	20,492,000.00	3,719,676.64	14,381,460.00	-	14,381,460.00
051706400100	Education Resource Centre	12,516,413.75	14,774,020.87	3,020,618.58	16,028,680.00	-	16,028,680.00
051700500100	College of Agriculture Ganye	631,506,173.61	671,743,000.00	179,167,544.26	617,356,300.00	-	617,356,300.00
051700400100	College of Legal Studies Yola	505,556,163.89	527,956,000.00	141,963,605.91	615,863,580.00	-	615,863,580.00
051701800100	Adamawa State Polytechnic Yola	1,325,841,440.66	874,684,000.00	374,182,674.32	1,700,221,240.00	-	1,700,221,240.00
051701900100	College of Education Hong	1,205,907,363.16	1,219,718,000.00	327,940,928.88	1,117,500,000.00	-	1,117,500,000.00
051702100100	Adamawa State University Mubi	1,587,669,989.44	2,825,982,000.00	-	3,009,000,000.00	-	3,009,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	8,376,138.36	25,513,000.00	1,310,841.73	5,686,320.00	-	5,686,320.00
051702300100	College of Nursing & Midwifery Yola	221,570,318.58	415,065,000.00	74,749,179.75	436,212,640.00	-	436,212,640.00
051702400100	College of Health Technology Michika	165,890,515.04	241,869,000.00	65,074,788.69	361,581,840.00	-	361,581,840.00
052100000000	Ministry of Health and Human Services	3,868,925,873.90	4,264,893,000.00	1,391,257,707.60	4,510,678,220.00	-	4,510,678,220.00
052100100100	Ministry of Health and Human Services	196,864,937.88	219,201,000.00	49,515,472.76	127,375,320.00	-	127,375,320.00
052100300100	Primary Health Care Development Agency	69,778,900.46	67,927,000.00	17,812,892.13	85,389,400.00	-	85,389,400.00
052102700100	Adamawa State Referral Center	185,322,327.26	-	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSA)	31,431,202.52	36,435,000.00	5,700,106.79	24,861,740.00	-	24,861,740.00
052110200100	Adamawa State Hospital Services Management Board	3,336,832,440.83	3,661,384,000.00	1,284,177,491.55	4,195,979,420.00	-	4,195,979,420.00
052110300100	Adamawa Traditional Medicine Board	1,560,000.00	685,000.00	-	1,341,600.00	-	1,341,600.00
052111300100	Adamawa Essential Drugs Programme	47,136,064.96	78,247,000.00	13,481,974.91	69,567,120.00	-	69,567,120.00
052111400100	Adamawa State Specialist Hospital Yola	-	201,014,000.00	20,569,769.46	6,163,620.00	-	6,163,620.00
053500000000	Ministry of Environment and Natural Resources Development	409,777,233.38	429,858,000.00	100,634,103.00	363,908,140.00	-	363,908,140.00
053500100100	Ministry of Environment and Natural Resources Development	409,777,233.38	429,858,000.00	100,634,103.00	363,908,140.00	-	363,908,140.00
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian	-	-	1,454,232.19	2,838,000.00	-	2,838,000.00
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	-	-	1,454,232.19	2,838,000.00	-	2,838,000.00
055400000000	Ministry of Rural Infrastructure & Community Development	57,834,926.54	60,129,000.00	11,300,268.11	42,788,440.00	-	42,788,440.00
055400100100	Ministry of Rural Infrastructure & Community Development	57,834,926.54	60,129,000.00	11,300,268.11	42,788,440.00	-	42,788,440.00
055100000000	Ministry for Local Government Affairs	83,596,235.83	113,000,000.00	17,019,961.86	94,891,540.00	-	94,891,540.00
055100100100	Ministry for Local Government Affairs	66,935,339.42	69,100,000.00	17,019,961.86	57,459,180.00	-	57,459,180.00
055100500100	Local Government Staff Pension Board	16,660,896.41	43,900,000.00	-	37,432,360.00	-	37,432,360.00

Adamawa State Government of Nigeria

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

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Other Non-Debt Recurrent Expenditure	28,288,576,900.62	60,808,530,897.00	13,193,655,146.11	68,401,013,370.00	-	68,401,013,370.00
01000000000	Administration Sector	14,398,818,968.96	24,422,077,276.43	3,383,387,301.64	25,869,037,378.00	-	25,869,037,378.00
01110000000	Governor's Office	10,392,940,806.72	15,011,764,276.43	1,958,561,983.40	14,553,515,298.00	-	14,553,515,298.00
011100100100	Office of the Governor	2,269,599,625.73	2,606,493,000.00	684,334,541.59	3,446,306,400.00	-	3,446,306,400.00
011100100200	Office of the Deputy Governor	377,183,171.24	371,446,000.00	129,260,073.61	640,000,000.00	-	640,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	8,882,446.21	8,894,000.00	996,008.00	21,600,000.00	-	21,600,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	4,470,066.05	38,319,000.00	6,273,046.96	17,600,000.00	-	17,600,000.00
011101000100	Bureau for Public Procurement	84,119,859.81	96,110,000.00	27,999,761.03	198,400,000.00	-	198,400,000.00
011101600100	World Bank Development Partner Projects(WBDPP)	18,950,457.88	17,379,000.00	2,958,064.39	27,724,800.00	-	27,724,800.00
011101700100	Cabinet Affairs Office	15,601,319.48	56,432,000.00	14,696,081.00	120,000,000.00	-	120,000,000.00
011101800100	Security and Special Services Department	7,543,107,721.87	11,749,417,276.43	1,067,592,906.06	9,993,914,098.00	-	9,993,914,098.00
011110100100	Community and Social Development Agency	36,589,067.86	47,912,000.00	-	35,370,000.00	-	35,370,000.00
011118400100	Gongola Basin Energy Development Company	2,261,060.80	2,113,000.00	200,345.50	1,920,000.00	-	1,920,000.00
011118500100	Department of Chieftaincy Affairs	27,018,719.40	2,586,000.00	22,946,962.88	2,480,000.00	-	2,480,000.00
011110300100	Boundary Commission	5,157,290.39	14,663,000.00	1,304,192.38	48,200,000.00	-	48,200,000.00
01610000000	Office of the Secretary to the State Government	1,184,094,565.10	2,714,037,000.00	914,532,286.66	5,508,004,000.00	-	5,508,004,000.00
016100100100	Office of the Secretary to the State Government	948,584,381.89	1,411,434,000.00	267,829,973.91	1,656,000,000.00	-	1,656,000,000.00
016102100100	Poverty Alleviation Agency	19,451,642.71	68,724,000.00	6,988,556.75	428,000,000.00	-	428,000,000.00
016103700100	Muslim Pilgrims Welfare Board	75,397,076.82	833,166,000.00	308,173,856.70	1,200,000,000.00	-	1,200,000,000.00
016103800100	Christian Pilgrims Welfare Board	135,882,754.75	392,783,000.00	330,539,008.04	1,100,000,000.00	-	1,100,000,000.00
016105200100	NEPAD/APRM	4,778,708.93	7,930,000.00	1,000,891.26	132,000,000.00	-	132,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	992,004,000.00	-	992,004,000.00
01120000000	Adamawa State House of Assembly	2,326,804,572.77	5,614,605,000.00	177,296,234.92	4,225,952,000.00	-	4,225,952,000.00
011200300100	Adamawa State House of Assembly (Legislature)	2,305,482,879.87	5,561,993,000.00	172,059,119.10	4,169,673,600.00	-	4,169,673,600.00
011200400100	House of Assembly Service Commission	21,321,692.90	52,612,000.00	5,237,115.82	56,278,400.00	-	56,278,400.00
01230000000	Ministry of Information and Strategy	197,973,363.60	238,889,000.00	128,758,216.15	339,206,080.00	-	339,206,080.00
012300100100	Ministry of Information and Strategy	138,623,541.43	154,229,000.00	113,739,904.84	237,200,000.00	-	237,200,000.00
012300300100	Adamawa Television Corporation	16,779,328.30	17,832,000.00	6,028,779.01	32,174,400.00	-	32,174,400.00
012300400100	Adamawa Broadcasting Corporation	12,502,126.69	29,466,000.00	-	25,874,400.00	-	25,874,400.00
012301300100	Government Printing Press	13,628,573.36	16,477,000.00	4,483,690.00	24,000,000.00	-	24,000,000.00
012305500100	Adamawa Press Limited	16,439,793.82	20,885,000.00	4,505,842.30	19,957,280.00	-	19,957,280.00
01250000000	Office of the Head of Service	110,553,602.59	477,815,000.00	93,037,050.08	869,020,000.00	-	869,020,000.00
012500100100	Office of the Head of Service	14,069,957.64	387,930,000.00	42,743,927.04	673,820,000.00	-	673,820,000.00
012500500100	Establishment and Training Department	76,307,170.66	54,756,000.00	29,957,657.43	160,000,000.00	-	160,000,000.00
012500700100	Adamawa State Staff Pension Board	3,040,170.93	15,719,000.00	20,046,041.93	19,200,000.00	-	19,200,000.00
012500800100	Department of Labour and Productivity	17,136,303.36	19,410,000.00	289,423.68	16,000,000.00	-	16,000,000.00
01400000000	Office of the State Auditor General	141,328,287.48	188,962,000.00	104,807,724.53	249,157,600.00	-	249,157,600.00
014000100100	Office of the State Auditor General	138,621,135.98	174,225,000.00	103,130,616.75	237,354,400.00	-	237,354,400.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
014000200100	Office of the Auditor General for Local Government	2,707,151.50	8,576,000.00	1,677,107.78	6,874,400.00	-	6,874,400.00
014000300100	Audit Commission	-	6,161,000.00	-	4,928,800.00	-	4,928,800.00
014700000000	Civil Service Commission (CSC)	16,507,693.59	146,398,000.00	4,153,915.62	64,000,000.00	-	64,000,000.00
014700100100	Civil Service Commission	16,507,693.59	146,398,000.00	4,153,915.62	64,000,000.00	-	64,000,000.00
014900000000	Local Government Service Commission	1,068,629.00	1,824,000.00	400,684.50	5,600,000.00	-	5,600,000.00
014900100100	Local Government Service Commission	1,068,629.00	1,824,000.00	400,684.50	5,600,000.00	-	5,600,000.00
014800000000	Adamawa State Independence Electoral Commission	13,130,929.53	3,908,000.00	169.00	6,582,400.00	-	6,582,400.00
014800100100	Adamawa State Independence Electoral Commission	13,130,929.53	3,908,000.00	169.00	6,582,400.00	-	6,582,400.00
016300000000	Ministry for Special Duties	14,416,518.58	23,875,000.00	1,839,036.78	48,000,000.00	-	48,000,000.00
016300100100	Ministry for Special Duties	14,416,518.58	23,875,000.00	1,839,036.78	48,000,000.00	-	48,000,000.00
020000000000	Economic Sector	10,878,942,468.62	29,301,338,620.57	9,112,413,847.88	33,277,035,032.00	-	33,277,035,032.00
021500000000	Ministry of Agriculture	19,310,211.36	17,795,000.00	6,701,584.36	34,268,000.00	-	34,268,000.00
021500100100	Ministry of Agriculture	13,689,583.36	11,945,000.00	3,672,478.44	23,910,400.00	-	23,910,400.00
021510200100	Adamawa ADP	2,163,597.37	1,961,000.00	1,497,362.42	4,757,600.00	-	4,757,600.00
021510300100	Adamawa Agricultural Mechanization Authority	3,457,030.63	3,889,000.00	1,531,743.50	5,600,000.00	-	5,600,000.00
022000000000	Ministry of Finance	10,392,058,728.33	27,521,167,100.00	8,909,798,236.67	28,296,036,072.00	-	28,296,036,072.00
022000100100	Ministry of Finance	958,528,935.24	4,233,350,000.00	165,725,038.68	3,399,770,400.00	-	3,399,770,400.00
022000200100	Debt Management Agency	17,344,812.95	18,586,000.00	5,252,613.57	23,567,200.00	-	23,567,200.00
022000700100	Office of the Accountant General	8,627,967,744.89	22,323,358,100.00	7,763,775,427.87	24,173,290,472.00	-	24,173,290,472.00
022000800100	Board of Internal Revenue	768,628,447.75	932,610,000.00	974,195,027.55	686,888,000.00	-	686,888,000.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	19,588,787.50	13,263,000.00	850,129.00	12,520,000.00	-	12,520,000.00
022200000000	Ministry of Commerce, Trade and Industries	68,488,495.99	82,333,000.00	11,656,488.33	141,652,800.00	-	141,652,800.00
022200100100	Ministry of Commerce	68,488,495.99	82,333,000.00	11,656,488.33	141,652,800.00	-	141,652,800.00
022900000000	Ministry of Transportation	20,941,610.59	281,278,996.00	3,409,671.69	219,510,400.00	-	219,510,400.00
022900100100	Ministry of Transportation	20,941,610.59	27,380,000.00	3,409,671.69	16,390,400.00	-	16,390,400.00
022905300100	Adamawa Transport Company	-	253,898,996.00	-	203,120,000.00	-	203,120,000.00
023300000000	Ministry of Mineral Resources Development	12,071,538.58	37,214,000.00	5,540,469.93	44,000,560.00	-	44,000,560.00
023300100100	Ministry of Mineral Resources Development	3,486,113.20	22,614,000.00	3,512,825.22	20,000,480.00	-	20,000,480.00
023305200100	Adamawa State Mining Company	8,585,425.38	14,600,000.00	2,027,644.71	24,000,080.00	-	24,000,080.00
023400000000	Ministry of Works and Energy Development	11,770,302.79	14,067,000.00	3,615,196.23	3,212,027,200.00	-	3,212,027,200.00
023400100100	Ministry of Works and Energy Development	10,567,137.93	10,105,000.00	3,005,244.18	3,208,907,200.00	-	3,208,907,200.00
023400400100	Adamawa State Road Maintenance Agency	1,203,164.86	3,962,000.00	609,952.05	3,120,000.00	-	3,120,000.00
023600000000	Ministry of Culture and Tourism	27,231,567.68	58,393,780.00	4,390,238.38	154,340,000.00	-	154,340,000.00
023600100100	Ministry of Culture and Tourism	16,533,190.09	21,920,000.00	2,052,352.75	120,000,000.00	-	120,000,000.00
023600300100	Adamawa State Agency for Museum and Monuments	3,496,589.89	4,637,000.00	335,477.13	7,077,760.00	-	7,077,760.00
023600400100	Arts Council	7,201,787.70	26,889,000.00	2,002,408.50	24,000,000.00	-	24,000,000.00
023605200100	Hotel and Tourism Board	-	4,947,780.00	-	3,262,240.00	-	3,262,240.00
023800000000	Ministry of Budget and Economic Planning	54,920,606.78	924,852,524.57	39,795,727.61	846,374,560.00	-	846,374,560.00
023800100100	Ministry of Budget and Economic Planning	50,520,684.56	254,159,000.00	34,829,079.51	745,357,560.00	-	745,357,560.00
023800200100	Adamawa State Planning Commission	-	660,411,524.57	-	83,741,800.00	-	83,741,800.00
023800400100	Adamawa State Bureau of Statistics	4,399,922.22	10,282,000.00	4,966,648.10	17,275,200.00	-	17,275,200.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
02500000000	Fiscal Responsibility Commission	21,683,128.97	18,222,000.00	7,460,952.25	32,696,000.00	-	32,696,000.00
025000100100	Fiscal Responsibility Commission	21,683,128.97	18,222,000.00	7,460,952.25	32,696,000.00	-	32,696,000.00
02520000000	Ministry of Water Resources	30,665,332.81	38,580,000.00	22,685,721.87	53,760,000.00	-	53,760,000.00
025200100100	Ministry of Water Resources	9,667,389.13	9,301,000.00	4,134,115.00	12,000,000.00	-	12,000,000.00
025210200100	Adamawa State Water Board	14,400,000.00	18,792,000.00	16,468,035.72	28,840,000.00	-	28,840,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	3,603,899.00	6,022,000.00	1,001,329.50	7,200,000.00	-	7,200,000.00
025210400100	Small Towns Water Supply Agency	2,994,044.68	4,465,000.00	1,082,241.65	5,720,000.00	-	5,720,000.00
02530000000	Ministry of Housing and Urban Development	153,150,774.52	203,556,000.00	6,824,242.06	68,155,200.00	-	68,155,200.00
025300100100	Ministry of Housing and Urban Development	146,880,114.85	170,267,000.00	4,036,529.29	52,000,000.00	-	52,000,000.00
025305300100	Adamawa State Urban Planning & Development Authority	6,270,659.67	33,289,000.00	2,787,712.77	16,155,200.00	-	16,155,200.00
02600000000	Ministry of Lands and Survey	29,717,522.73	45,380,000.00	14,688,857.62	72,320,000.00	-	72,320,000.00
026000100100	Ministry of Lands and Survey	12,077,987.24	24,513,000.00	6,796,191.74	40,000,000.00	-	40,000,000.00
026000200100	Office of the Surveyor General	17,639,535.49	20,867,000.00	7,892,665.88	32,320,000.00	-	32,320,000.00
02650000000	Ministry of Livestock & Aquaculture Development	22,518,878.80	23,865,220.00	6,320,529.99	41,894,240.00	-	41,894,240.00
026500100100	Ministry of Livestock & Aquaculture Development	22,518,878.80	23,865,220.00	6,320,529.99	41,894,240.00	-	41,894,240.00
02660000000	Ministry of Entrepreneurship Development	14,413,768.69	34,634,000.00	69,525,930.89	60,000,000.00	-	60,000,000.00
026600100100	Ministry of Entrepreneurship Development	14,413,768.69	34,634,000.00	69,525,930.89	60,000,000.00	-	60,000,000.00
03000000000	Law and Justice Sector	815,040,016.67	1,292,657,000.00	227,174,919.49	1,454,189,440.00	-	1,454,189,440.00
03180000000	Adamawa State Judicial Service Commission	525,353,902.41	1,026,933,000.00	86,842,987.83	887,069,440.00	-	887,069,440.00
031801100100	Adamawa State Judicial Service Commission	30,568,407.52	80,225,000.00	10,832,771.78	40,759,200.00	-	40,759,200.00
031805100100	High Court of Justice	348,771,898.73	544,813,000.00	17,601,107.67	572,800,000.00	-	572,800,000.00
031805200100	Customary Court of Appeal	57,570,131.03	118,625,000.00	23,311,965.35	56,630,800.00	-	56,630,800.00
031805300100	Sharia Court of Appeal	63,959,146.67	107,604,000.00	19,508,114.23	80,319,440.00	-	80,319,440.00
031805500100	Area Courts	24,484,318.46	175,666,000.00	15,589,028.80	136,560,000.00	-	136,560,000.00
03260000000	Ministry of Justice	289,686,114.26	265,724,000.00	140,331,931.66	567,120,000.00	-	567,120,000.00
032600100100	Ministry of Justice	289,686,114.26	265,724,000.00	140,331,931.66	567,120,000.00	-	567,120,000.00
05000000000	Social Sector	2,195,775,446.37	5,792,458,000.00	470,679,077.10	7,800,751,520.00	-	7,800,751,520.00
05130000000	Ministry of Youth & Sports Development	201,868,263.91	233,350,000.00	45,720,080.38	428,042,400.00	-	428,042,400.00
051300100100	Ministry of Youth and Sports Development	4,421,318.28	14,361,000.00	1,501,887.00	144,247,200.00	-	144,247,200.00
051305100100	Sports Council	33,362,257.54	31,671,000.00	29,161,580.75	43,795,200.00	-	43,795,200.00
051305300100	Adamawa United Foot Ball Club	164,084,688.09	187,318,000.00	15,056,612.63	240,000,000.00	-	240,000,000.00
05140000000	Ministry of Women Affairs	17,698,345.27	45,141,000.00	43,150,130.02	68,560,000.00	-	68,560,000.00
051400100100	Ministry of Women Affairs	17,698,345.27	45,141,000.00	43,150,130.02	68,560,000.00	-	68,560,000.00
05170000000	Ministry of Education and Human Capital Development	1,677,293,864.06	4,072,926,000.00	305,615,102.77	5,560,648,000.00	-	5,560,648,000.00
051700100100	Ministry of Education and Human Capital Development	79,174,082.51	55,851,000.00	5,483,455.84	378,190,400.00	-	378,190,400.00
051700300100	Adamawa State Universal Basic Education Board	-	25,947,000.00	-	14,121,600.00	-	14,121,600.00
051700800100	Adamawa State Library Board	1,323,455.00	3,174,000.00	300,237.82	2,880,000.00	-	2,880,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	556,931.90	2,641,000.00	-	22,400,000.00	-	22,400,000.00
051705100100	Post Primary Schools Mgt Board	697,265,256.40	955,638,000.00	273,013,998.53	1,149,671,200.00	-	1,149,671,200.00
051706200100	Ministry of Tertiary and Professional Education	4,669,693.62	16,707,000.00	-	26,997,600.00	-	26,997,600.00
051706400100	Education Resource Centre	3,003,090.75	65,466,000.00	997,422.20	120,000,000.00	-	120,000,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
051700500100	College of Agriculture Ganye	9,497,151.00	30,357,000.00	-	36,040,000.00	-	36,040,000.00
051700400100	College of Legal Studies Yola	4,547,221.72	79,873,000.00	305,232.12	160,000,000.00	-	160,000,000.00
051701800100	Adamawa State Polytechnic Yola	3,060,399.50	475,758,000.00	1,463,830.15	448,440,000.00	-	448,440,000.00
051701900100	College of Education Hong	1,808,046.03	66,676,000.00	1,099,208.89	60,000,000.00	-	60,000,000.00
051702100100	Adamawa State University Mubi	657,048,310.23	2,004,680,000.00	-	2,800,000,000.00	-	2,800,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	102,283,679.78	10,995,000.00	9,527,221.08	18,480,000.00	-	18,480,000.00
051702300100	College of Nursing & Midwifery Yola	104,933,509.82	213,048,000.00	11,782,270.39	195,870,400.00	-	195,870,400.00
051702400100	College of Health Technology Michika	8,123,035.80	66,115,000.00	1,642,225.75	127,556,800.00	-	127,556,800.00
052100000000	Ministry of Health and Human Services	241,471,521.26	1,325,398,000.00	65,283,647.01	1,582,570,320.00	-	1,582,570,320.00
052100100100	Ministry of Health and Human Services	72,102,022.25	84,302,000.00	5,535,000.00	133,495,200.00	-	133,495,200.00
052100300100	Primary Health Care Development Agency	5,084,416.26	11,246,000.00	993,939.93	16,504,400.00	-	16,504,400.00
052100200100	Adamawa State Contributory Health Management Agency	2,186,412.67	1,010,545,000.00	1,001,337.50	1,156,900,800.00	-	1,156,900,800.00
052102700100	Adamawa State Referral Center	58,137,123.14	-	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	6,007,274.00	11,180,000.00	2,991,979.47	18,018,400.00	-	18,018,400.00
052110200100	Adamawa State Hospital Services Management Board	94,556,762.40	38,160,000.00	26,140,734.82	51,354,160.00	-	51,354,160.00
052110300100	Adamawa Traditional Medicine Board	-	2,639,000.00	747,389.76	2,446,400.00	-	2,446,400.00
052111300100	Adamawa Essential Drugs Programme	3,397,510.54	7,996,000.00	565,694.38	8,000,000.00	-	8,000,000.00
052111400100	Adamawa State Specialist Hospital Yola	-	159,330,000.00	27,307,571.15	195,850,960.00	-	195,850,960.00
053500000000	Ministry of Environment and Natural Resources Development	4,188,446.64	11,836,000.00	3,405,886.50	23,200,000.00	-	23,200,000.00
053500100100	Ministry of Environment and Natural Resources Development	4,188,446.64	11,836,000.00	3,405,886.50	23,200,000.00	-	23,200,000.00
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	14,320,751.91	33,218,000.00	4,710,481.71	42,574,400.00	-	42,574,400.00
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Serv	14,320,751.91	33,218,000.00	4,710,481.71	42,574,400.00	-	42,574,400.00
055400000000	Ministry of Rural Infrastructure & Community Development	14,700,537.77	14,049,000.00	2,254,401.46	20,000,160.00	-	20,000,160.00
055400100100	Ministry of Rural Infrastructure & Community Development	14,700,537.77	14,049,000.00	2,254,401.46	20,000,160.00	-	20,000,160.00
055100000000	Ministry for Local Government Affairs	24,233,715.55	56,540,000.00	539,347.25	75,156,240.00	-	75,156,240.00
055100100100	Ministry for Local Government Affairs	2,460,499.50	2,791,000.00	539,347.25	4,400,240.00	-	4,400,240.00
055100500100	Local Government Staff Pension Board	21,773,216.05	53,749,000.00	-	70,756,000.00	-	70,756,000.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Capital Expenditure	38,003,857,614.72	109,269,536,330.63	8,273,052,115.89	114,514,104,500.00	55,256,595,280.00	169,770,699,780.00
01000000000	Administration Sector	2,969,906,419.82	9,445,156,534.00	334,072,807.33	23,082,176,500.00	250,000,000.00	23,332,176,500.00
01110000000	Governor's Office	561,031,269.66	3,656,423,422.00	4,083,000.00	5,239,393,700.00	-	5,239,393,700.00
011100100100	Office of the Governor	-	-	-	300,000,000.00	-	300,000,000.00
011100100200	Office of the Deputy Governor	-	600,000,000.00	-	2,500,000,000.00	-	2,500,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	1,950,000.00	50,000,000.00	-	325,000,000.00	-	325,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	165,369,210.00	1,025,000,000.00	3,998,000.00	264,393,400.00	-	264,393,400.00
011101000100	Bureau for Public Procurement	110,200,000.00	400,000,000.00	-	200,000,000.00	-	200,000,000.00
011101800100	Security and Special Services Department	-	400,000,000.00	85,000.00	400,000,300.00	-	400,000,300.00
011110100100	Community and Social Development Agency	280,531,784.66	1,101,423,422.00	-	1,100,000,000.00	-	1,100,000,000.00
011118500100	Department of Chieftaincy Affairs	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
011110300100	Boundary Commission	2,980,275.00	50,000,000.00	-	120,000,000.00	-	120,000,000.00
01610000000	Office of the Secretary to the State Government	2,153,467,181.71	3,033,444,380.00	329,989,807.33	12,336,000,000.00	250,000,000.00	12,586,000,000.00
016100100100	Office of the Secretary to the State Government	39,720,349.76	675,000,000.00	88,134,475.08	4,880,000,000.00	250,000,000.00	5,130,000,000.00
016102100100	Poverty Alleviation Agency	2,112,726,831.95	2,256,444,380.00	241,855,332.25	2,656,000,000.00	-	2,656,000,000.00
016105200100	NEPAD/APRM	1,020,000.00	102,000,000.00	-	2,300,000,000.00	-	2,300,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	-	-	-	2,500,000,000.00	-	2,500,000,000.00
01120000000	Adamawa State House of Assembly	-	1,559,742,592.00	-	494,720,000.00	-	494,720,000.00
011200300100	Adamawa State House of Assembly (Legislature)	-	1,459,742,592.00	-	-	-	-
011200400100	House of Assembly Service Commission	-	100,000,000.00	-	494,720,000.00	-	494,720,000.00
01230000000	Ministry of Information and Strategy	-	1,070,484,506.00	-	3,446,524,600.00	-	3,446,524,600.00
012300100100	Ministry of Information and Strategy	-	60,000,000.00	-	111,484,600.00	-	111,484,600.00
012300300100	Adamawa Television Corporation	-	950,484,506.00	-	490,000,000.00	-	490,000,000.00
012300400100	Adamawa Broadcasting Corporation	-	50,000,000.00	-	2,710,040,000.00	-	2,710,040,000.00
012301300100	Government Printing Press	-	5,000,000.00	-	55,000,000.00	-	55,000,000.00
012305500100	Adamawa Press Limited	-	5,000,000.00	-	80,000,000.00	-	80,000,000.00
01250000000	Office of the Head of Service	-	20,704,314.00	-	20,704,300.00	-	20,704,300.00
012500700100	Adamawa State Staff Pension Board	-	10,704,314.00	-	10,704,300.00	-	10,704,300.00
012500800100	Department of Labour and Productivity	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
01400000000	Office of the State Auditor General	-	13,986,089.00	-	13,986,100.00	-	13,986,100.00
014000200100	Office of the Auditor General for Local Government	-	13,986,089.00	-	13,986,100.00	-	13,986,100.00
01470000000	Civil Service Commission (CSC)	13,476,000.00	30,506,684.00	-	30,506,800.00	-	30,506,800.00
014700100100	Civil Service Commission	13,476,000.00	30,506,684.00	-	30,506,800.00	-	30,506,800.00
01490000000	Local Government Service Commission	-	5,918,223.00	-	21,000,000.00	-	21,000,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
014900100100	Local Government Service Commission	-	5,918,223.00	-	21,000,000.00	-	21,000,000.00
014800000000	Adamawa State Independence Electoral Commission	241,931,968.45	30,000,000.00	-	1,453,000,000.00	-	1,453,000,000.00
014800100100	Adamawa State Independence Electoral Commission	241,931,968.45	30,000,000.00	-	1,453,000,000.00	-	1,453,000,000.00
016300000000	Ministry for Special Duties	-	23,946,324.00	-	26,341,000.00	-	26,341,000.00
016300100100	Ministry for Special Duties	-	23,946,324.00	-	26,341,000.00	-	26,341,000.00
020000000000	Economic Sector	19,828,600,957.23	63,302,495,328.91	6,457,639,047.29	48,242,721,300.00	45,506,595,280.00	93,749,316,580.00
021500000000	Ministry of Agriculture	145,917,551.30	5,153,250,811.00	115,859,101.51	1,855,250,900.00	7,451,595,280.00	9,306,846,180.00
021500100100	Ministry of Agriculture	145,917,551.30	4,953,250,811.00	115,859,101.51	1,655,250,900.00	7,451,595,280.00	9,106,846,180.00
021510200100	Adamawa ADP	-	100,000,000.00	-	100,000,000.00	-	100,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority	-	100,000,000.00	-	100,000,000.00	-	100,000,000.00
022000000000	Ministry of Finance	885,190,258.40	9,240,980,079.00	18,054,885.50	6,378,663,100.00	-	6,378,663,100.00
022000100100	Ministry of Finance	885,190,258.40	9,038,980,079.00	18,054,885.50	6,066,300,000.00	-	6,066,300,000.00
022000700100	Office of the Accountant General	-	60,000,000.00	-	170,363,100.00	-	170,363,100.00
022000800100	Board of Internal Revenue	-	142,000,000.00	-	142,000,000.00	-	142,000,000.00
022200000000	Ministry of Commerce, Trade and Industries	-	1,000,000,000.00	-	1,700,000,000.00	7,000,000,000.00	8,700,000,000.00
022200100100	Ministry of Commerce	-	1,000,000,000.00	-	1,700,000,000.00	7,000,000,000.00	8,700,000,000.00
022900000000	Ministry of Transportation	-	304,435,653.00	-	241,000,000.00	-	241,000,000.00
022900100100	Ministry of Transportation	-	304,435,653.00	-	241,000,000.00	-	241,000,000.00
023300000000	Ministry of Mineral Resources Development	-	320,366,891.00	4,993,700.00	419,675,000.00	-	419,675,000.00
023300100100	Ministry of Mineral Resources Development	-	47,675,000.00	-	47,675,000.00	-	47,675,000.00
023305200100	Adamawa State Mining Company	-	272,691,891.00	4,993,700.00	372,000,000.00	-	372,000,000.00
023400000000	Ministry of Works and Energy Development	17,117,842,783.77	34,452,565,136.00	6,127,500,781.68	25,585,000,000.00	29,335,000,000.00	54,920,000,000.00
023400100100	Ministry of Works and Energy Development	17,117,842,783.77	34,437,565,136.00	6,127,500,781.68	25,535,000,000.00	29,335,000,000.00	54,870,000,000.00
023400400100	Adamawa State Road Maintenance Agency	-	15,000,000.00	-	50,000,000.00	-	50,000,000.00
023600000000	Ministry of Culture and Tourism	-	329,335,270.00	-	640,000,000.00	-	640,000,000.00
023600100100	Ministry of Culture and Tourism	-	274,335,270.00	-	270,000,000.00	-	270,000,000.00
023600300100	Adamawa State Agency for Museum and Monuments	-	5,000,000.00	-	60,000,000.00	-	60,000,000.00
023600400100	Arts Council	-	-	-	280,000,000.00	-	280,000,000.00
023605200100	Hotel and Tourism Board	-	50,000,000.00	-	30,000,000.00	-	30,000,000.00
023800000000	Ministry of Budget and Economic Planning	14,000,000.00	1,370,000,000.00	4,490,000.00	2,673,300,000.00	-	2,673,300,000.00
023800100100	Ministry of Budget and Economic Planning	-	-	2,490,000.00	1,747,000,000.00	-	1,747,000,000.00
023800200100	Adamawa State Planning Commission	14,000,000.00	1,320,000,000.00	2,000,000.00	777,000,000.00	-	777,000,000.00
023800400100	Adamawa State Bureau of Statistics	-	50,000,000.00	-	149,300,000.00	-	149,300,000.00
025000000000	Fiscal Responsibility Commission	-	33,851,323.00	-	31,851,400.00	-	31,851,400.00
025000100100	Fiscal Responsibility Commission	-	33,851,323.00	-	31,851,400.00	-	31,851,400.00
025200000000	Ministry of Water Resources	107,323,507.87	3,588,504,860.00	36,999,090.04	1,693,505,100.00	-	1,693,505,100.00
025200100100	Ministry of Water Resources	-	3,088,504,860.00	33,361,887.54	1,173,504,900.00	-	1,173,504,900.00
025210200100	Adamawa State Water Board	107,323,507.87	250,000,000.00	3,637,202.50	250,000,000.00	-	250,000,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	-	150,000,000.00	-	170,000,200.00	-	170,000,200.00
025210400100	Small Towns Water Supply Agency	-	100,000,000.00	-	100,000,000.00	-	100,000,000.00
025300000000	Ministry of Housing and Urban Development	1,416,505,498.39	5,367,798,786.91	45,048,356.00	5,624,475,200.00	1,720,000,000.00	7,344,475,200.00
025300100100	Ministry of Housing and Urban Development	1,416,505,498.39	5,167,798,786.91	45,048,356.00	5,424,475,200.00	1,720,000,000.00	7,144,475,200.00
025305300100	Adamawa State Urban Planning & Development Authority	-	200,000,000.00	-	200,000,000.00	-	200,000,000.00
026000000000	Ministry of Lands and Survey	123,796,617.50	317,076,208.00	94,707,871.31	867,076,300.00	-	867,076,300.00
026000100100	Ministry of Lands and Survey	113,408,661.50	217,076,208.00	94,707,871.31	717,076,300.00	-	717,076,300.00
026000200100	Office of the Surveyor General	10,387,956.00	100,000,000.00	-	150,000,000.00	-	150,000,000.00
026500000000	Ministry of Livestock & Aquaculture Development	18,024,740.00	94,535,778.00	9,985,261.25	135,724,700.00	-	135,724,700.00
026500100100	Ministry of Livestock & Aquaculture Development	18,024,740.00	94,535,778.00	9,985,261.25	135,724,700.00	-	135,724,700.00
026600000000	Ministry of Entrepreneurship Development	-	1,729,794,533.00	-	397,199,600.00	-	397,199,600.00
026600100100	Ministry of Entrepreneurship Development	-	1,729,794,533.00	-	397,199,600.00	-	397,199,600.00
030000000000	Law and Justice Sector	-	624,037,860.00	-	2,578,595,900.00	-	2,578,595,900.00
031800000000	Adamawa State Judicial Service Commission	-	518,637,861.00	-	473,195,900.00	-	473,195,900.00
031801100100	Adamawa State Judicial Service Commission	-	74,750,000.00	-	74,750,000.00	-	74,750,000.00
031805100100	High Court of Justice	-	166,312,861.00	-	120,020,000.00	-	120,020,000.00
031805200100	Customary Court of Appeal	-	90,000,000.00	-	90,000,000.00	-	90,000,000.00
031805300100	Sharia Court of Appeal	-	90,000,000.00	-	88,425,800.00	-	88,425,800.00
031805500100	Area Courts	-	97,575,000.00	-	100,000,100.00	-	100,000,100.00
032600000000	Ministry of Justice	-	105,399,999.00	-	2,105,400,000.00	-	2,105,400,000.00
032600100100	Ministry of Justice	-	105,399,999.00	-	2,105,400,000.00	-	2,105,400,000.00
050000000000	Social Sector	15,205,350,237.67	35,897,846,607.72	1,481,340,261.27	40,610,610,800.00	9,500,000,000.00	50,110,610,800.00
051300000000	Ministry of Youth & Sports Development	8,275,000.00	1,039,955,186.00	-	4,624,291,400.00	-	4,624,291,400.00
051300100100	Ministry of Youth and Sports Development	8,275,000.00	1,019,955,186.00	-	4,604,291,400.00	-	4,604,291,400.00
051305100100	Sports Council	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
051400000000	Ministry of Women Affairs	-	86,882,020.00	5,280,500.00	376,800,000.00	3,600,000,000.00	3,976,800,000.00
051400100100	Ministry of Women Affairs	-	86,882,020.00	5,280,500.00	376,800,000.00	3,600,000,000.00	3,976,800,000.00
051700000000	Ministry of Education and Human Capital Development	4,830,159,747.55	18,194,970,686.92	595,396,750.00	23,663,000,200.00	5,900,000,000.00	29,563,000,200.00
051700100100	Ministry of Education and Human Capital Development	2,567,920,615.84	15,452,151,775.92	17,832,000.00	15,603,000,100.00	5,900,000,000.00	21,503,000,100.00
051700300100	Adamawa State Universal Basic Education Board	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
051700800100	Adamawa State Library Board	-	200,000,000.00	-	200,000,000.00	-	200,000,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	-	60,000,000.00	-	20,000,000.00	-	20,000,000.00
051705100100	Post Primary Schools Mgt Board	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
051706400100	Education Resource Centre	-	100,000,000.00	-	100,000,000.00	-	100,000,000.00
051700500100	College of Agriculture Ganye	-	100,000,000.00	-	1,005,000,000.00	-	1,005,000,000.00
051700400100	College of Legal Studies Yola	-	100,000,000.00	-	465,000,100.00	-	465,000,100.00
051701800100	Adamawa State Polytechnic Yola	-	100,000,000.00	-	750,000,000.00	-	750,000,000.00

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
051701900100	College of Education Hong	-	100,000,000.00	-	150,000,000.00	-	150,000,000.00
051702100100	Adamawa State University Mubi	1,599,923,510.82	1,077,818,911.00	-	3,000,000,000.00	-	3,000,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	650,882,220.89	500,000,000.00	577,564,750.00	815,000,000.00	-	815,000,000.00
051702300100	College of Nursing & Midwifery Yola	-	50,000,000.00	-	500,000,000.00	-	500,000,000.00
051702400100	College of Health Technology Michika	11,433,400.00	300,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
052100000000	Ministry of Health and Human Services	3,468,176,231.56	7,719,973,890.00	207,614,326.63	7,045,060,100.00	-	7,045,060,100.00
052100100100	Ministry of Health and Human Services	3,468,176,231.56	7,369,973,890.00	207,614,326.63	6,388,000,000.00	-	6,388,000,000.00
052100300100	Primary Health Care Development Agency	-	200,000,000.00	-	472,060,100.00	-	472,060,100.00
052100200100	Adamawa State Contributory Health Management Agency	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	-	50,000,000.00	-	85,000,000.00	-	85,000,000.00
052111400100	Adamawa State Specialist Hospital Yola	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
053500000000	Ministry of Environment and Natural Resources Development	49,860,071.51	3,276,432,986.00	28,304,113.50	507,399,200.00	-	507,399,200.00
053500100100	Ministry of Environment and Natural Resources Development	49,860,071.51	3,276,432,986.00	28,304,113.50	107,399,100.00	-	107,399,100.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	-	-	-	400,000,100.00	-	400,000,100.00
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	-	456,611,992.00	-	259,000,000.00	-	259,000,000.00
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	-	456,611,992.00	-	259,000,000.00	-	259,000,000.00
055400000000	Ministry of Rural Infrastructure & Community Development	6,848,879,187.05	5,088,750,887.80	644,744,571.14	4,090,790,900.00	-	4,090,790,900.00
055400100100	Ministry of Rural Infrastructure & Community Development	6,848,879,187.05	4,588,750,887.80	644,744,571.14	3,590,790,900.00	-	3,590,790,900.00
055405100100	Rural Access and Mobility Project	-	500,000,000.00	-	500,000,000.00	-	500,000,000.00
055100000000	Ministry for Local Government Affairs	-	34,268,959.00	-	44,269,000.00	-	44,269,000.00
055100100100	Ministry for Local Government Affairs	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
055100500100	Local Government Staff Pension Board	-	24,268,959.00	-	24,269,000.00	-	24,269,000.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Expenditure	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
2	EXPENDITURES	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
21	PERSONNEL COST	38,582,837,585.21	44,202,901,540.00	10,508,216,313.91	42,978,572,756.00	-	42,978,572,756.00
2101	SALARY	18,924,780,344.87	20,630,193,250.00	4,919,315,876.16	18,423,940,892.00	-	18,423,940,892.00
210101	SALARIES AND WAGES	18,924,780,344.87	20,630,193,250.00	4,919,315,876.16	18,423,940,892.00	-	18,423,940,892.00
21010101	BASIC-SALARY	17,392,018,302.16	19,078,313,250.00	4,565,277,938.78	16,888,449,552.00	-	16,888,449,552.00
21010102	OVER TIME PAYMENTS	16,528.68	21,637,000.00	-	63,123,140.00	-	63,123,140.00
21010103	CONSOLIDATED REVENUE	1,347,145,391.03	1,216,409,000.00	354,037,937.38	1,023,190,200.00	-	1,023,190,200.00
21010104	BASIC WAGES	185,600,123.00	225,000,000.00	-	345,806,000.00	-	345,806,000.00
21010105	SALARIES ARREARS	-	88,834,000.00	-	103,372,000.00	-	103,372,000.00
2102	ALLOWANCES AND SOCIAL	11,493,161,352.08	13,454,365,710.87	3,136,735,092.00	16,546,959,144.00	-	16,546,959,144.00
210201	ALLOWANCES	11,455,004,201.45	13,410,490,710.87	3,136,735,092.00	16,435,159,144.00	-	16,435,159,144.00
21020101	NON REGULAR ALLOWANCE	234,474.78	9,705,000.00	-	645,000.00	-	645,000.00
21020102	HOUSING/RENT ALLOWANCE	1,948,628,506.99	1,165,018,160.00	592,504,288.99	1,563,568,200.00	-	1,563,568,200.00
21020103	TRANSPORT ALLOWANCE	642,980,307.93	370,610,980.00	205,031,010.48	1,807,772,760.00	-	1,807,772,760.00
21020104	MEAL SUBSIDY	195,244,168.47	183,125,470.00	62,889,501.46	495,547,934.00	-	495,547,934.00
21020105	UTILITY ALLOWANCE	542,662,192.28	601,807,900.00	132,381,828.19	744,969,280.00	-	744,969,280.00
21020106	ENTERTAINMENT ALLOWANCE	74,926,205.20	98,883,810.00	17,500,728.79	101,290,240.00	-	101,290,240.00
21020107	LEAVE ALLOWANCE	717,068,785.39	963,131,480.00	182,573,656.75	1,066,593,026.00	-	1,066,593,026.00
21020108	DOMESTIC STAFF ALLOWANCE	868,825,049.53	940,300,610.00	214,213,506.71	915,030,324.00	-	915,030,324.00
21020109	SHIFT ALLOWANCE	124,980,173.63	171,275,890.00	94,578,756.01	347,036,316.00	-	347,036,316.00
21020110	CALL DUTY ALLOWANCE	275,815,002.15	279,529,000.00	86,355,548.41	355,243,640.00	-	355,243,640.00
21020111	CLINICAL ALLOWANCE	227,040,088.23	592,726,260.00	-	474,505,300.00	-	474,505,300.00
21020112	HARZARD ALLOWANCE	371,659,665.23	20,374,000.00	166,488,498.36	547,011,900.00	-	547,011,900.00
21020113	RURAL POSTING ALLOWANCE	136,005.00	-	-	860,000.00	-	860,000.00
21020114	TEACHING ALLOWANCE	477,155,717.15	93,510,020.87	267,764,994.33	79,985,160.00	-	79,985,160.00
21020116	ROBBING ALLOWANCE	-	9,975,000.00	-	50,310,860.00	-	50,310,860.00
21020117	OUTFIT ALLOWANCE	122,858,658.82	72,596,240.00	44,654,380.88	135,837,300.00	-	135,837,300.00
21020118	SIWES ALLOWANCE	71,000,520.43	89,397,000.00	9,876,171.94	107,100,960.00	-	107,100,960.00
21020119	FIELD ALLOWANCE	36,558,579.68	29,905,000.00	9,896,371.81	45,629,880.00	-	45,629,880.00
21020120	JOURNAL ALLOWANCE	39,868,691.45	44,607,870.00	10,373,229.12	98,921,500.00	-	98,921,500.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
21020121	WIEGHING ALLOWANCE	132,507,578.39	137,219,000.00	23,202,927.74	152,614,740.00	-	152,614,740.00
21020122	HARDSHIP ALLOWANCE	22,256,090.57	31,140,770.00	6,335,267.01	38,030,920.00	-	38,030,920.00
21020123	RESPONSIBILITY ALLOWAN	11,316,128.49	14,813,000.00	3,446,174.18	34,137,700.00	-	34,137,700.00
21020124	MEDICAL STUDENTS ALLOW	8,225,405.81	2,269,000.00	-	2,266,400.00	-	2,266,400.00
21020125	STUDENT NURSES ALLOWA	42,273.22	39,421,640.00	-	19,424,820.00	-	19,424,820.00
21020126	TORCHLIGHT ALLOWANCE	12,090,046.80	9,670,070.00	2,731,169.20	11,962,900.00	-	11,962,900.00
21020127	UNIFORM ALLOWANCE	259,798,083.09	621,972,000.00	-	900,122,440.00	-	900,122,440.00
21020128	PERSONAL ASSISTANCE AL	45,982,147.02	131,790,730.00	22,422,806.64	127,350,476.00	-	127,350,476.00
21020129	NEWSPAPERS ALLOWANCE	4,130,114.46	9,362,000.00	149,200.35	5,958,940.00	-	5,958,940.00
21020130	SPECIAL ALLOWANCE	10,882,983.47	21,958,000.00	5,084,953.78	39,544,820.00	-	39,544,820.00
21020132	NON CLINICAL ALLOWANC	598,077.66	1,068,000.00	40,244.67	750,780.00	-	750,780.00
21020133	REGULAR ALLOWANCE	201,286,809.14	397,584,000.00	-	825,600,000.00	-	825,600,000.00
21020134	JUDGES/GRAND KHADIS AL	364,236.11	1,519,000.00	-	-	-	-
21020135	FURNITURE ALLOWANCE	1,647,992,927.06	1,833,970,440.00	481,170,769.12	2,025,535,854.00	-	2,025,535,854.00
21020136	OVERTIME PAYMENTS	-	229,000.00	-	-	-	-
21020137	DRIVER'S ALLOWANCE	20,054,736.95	19,807,000.00	6,933,729.72	22,233,580.00	-	22,233,580.00
21020138	ADMIN ALLOWANCE	13,265,783.78	16,531,790.00	2,987,172.48	13,510,944.00	-	13,510,944.00
21020139	WARDROPE ALLOWANCE	88,121,127.02	62,859,000.00	6,092,845.84	30,455,480.00	-	30,455,480.00
21020140	ACADEMIC ALLOWANCE	83,352,308.58	132,559,000.00	45,431,116.41	213,357,572.00	-	213,357,572.00
21020141	ACCOMMODATION ALLOW	159,817,237.12	135,940,000.00	56,645,109.12	389,318,818.00	-	389,318,818.00
21020142	ICT ALLOWANCE	5,319,335.44	5,092,000.00	2,948,431.71	60,519,920.00	-	60,519,920.00
21020143	MOTOR VEHICLE/ MAINTEN	62,695,333.61	127,869,370.00	1,213,953.03	118,053,618.00	-	118,053,618.00
21020145	OTHER ALLOWANCES AND	1,927,262,645.32	3,919,366,210.00	372,816,748.77	2,466,548,842.00	-	2,466,548,842.00
210202	SOCIAL CONTRIBUTIONS	38,157,150.63	43,875,000.00	-	111,800,000.00	-	111,800,000.00
21020202	CONTRIBUTORY PENSION	38,157,150.63	43,875,000.00	-	111,800,000.00	-	111,800,000.00
2103	SOCIAL BENEFITS	8,164,895,888.26	10,118,342,579.13	2,452,165,345.75	8,007,672,720.00	-	8,007,672,720.00
210301	SOCIAL BENEFITS	8,164,895,888.26	10,118,342,579.13	2,452,165,345.75	8,007,672,720.00	-	8,007,672,720.00
21030101	GRATUITY	1,213,929,037.68	2,028,806,000.00	116,992,068.22	857,339,160.00	-	857,339,160.00
21030102	PENSION	6,019,625,821.56	6,976,443,979.13	1,809,174,314.19	6,031,278,040.00	-	6,031,278,040.00
21030103	DEATH BENEFITS	773,320,699.02	1,032,817,500.00	176,029,497.69	636,400,000.00	-	636,400,000.00
21030104	GRATUITY AREARS	3,750,330.00	10,329,000.00	-	8,882,940.00	-	8,882,940.00
21030106	OTHER PENSION ALLOWAN	154,270,000.00	26,071,100.00	349,969,465.65	430,000,000.00	-	430,000,000.00
21030108	SEVERENCE GRATUITY FOR	-	43,875,000.00	-	43,772,580.00	-	43,772,580.00
22	OTHER RECURRENT COSTS	28,288,576,900.62	60,808,530,897.00	13,193,655,146.11	68,401,013,370.00	-	68,401,013,370.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
2202	OVERHEAD COST	20,282,838,518.92	40,758,857,797.00	5,449,174,250.39	53,853,027,858.00	-	53,853,027,858.00
220201	TRAVEL & TRANSPORT - G	1,308,970,621.69	2,711,589,220.00	668,771,467.68	4,828,165,120.00	-	4,828,165,120.00
22020101	LOCAL TRAVEL & TRANSP	175,278,286.09	445,808,600.00	97,719,240.85	650,438,560.00	-	650,438,560.00
22020102	LOCAL TRAVEL & TRANSP	408,181,974.91	572,055,600.00	166,771,975.00	987,476,240.00	-	987,476,240.00
22020103	INTERNATIONAL TRAVEL &	241,656,189.19	232,407,600.00	43,974,300.00	568,560,000.00	-	568,560,000.00
22020104	INTERNATIONAL TRAVEL &	139,621,195.00	596,381,000.00	328,965,161.25	1,259,778,800.00	-	1,259,778,800.00
22020105	HOTEL ACCOMMODATION	221,984,536.70	346,848,600.00	31,305,790.58	547,819,120.00	-	547,819,120.00
22020106	HOTEL ACCOMMODATION	70,273,500.00	239,918,000.00	-	322,199,200.00	-	322,199,200.00
22020107	HOTEL ACCOMMODATION	32,030,200.00	42,930,000.00	15,000.00	128,127,200.00	-	128,127,200.00
22020108	HOTEL ACCOMMODATION	9,158,000.00	9,501,000.00	-	55,938,000.00	-	55,938,000.00
22020109	PER-DIEM/ESTACODES	10,786,739.80	225,738,820.00	20,000.00	282,828,000.00	-	282,828,000.00
22020110	PAYMENT FOR OGP TRIPS	-	-	-	25,000,000.00	-	25,000,000.00
220202	UTILITIES - GENERAL	341,160,328.60	1,386,702,000.00	109,622,417.25	1,117,884,260.00	-	1,117,884,260.00
22020201	ELECTRICITY CHARGES	268,776,600.60	1,005,385,600.00	78,809,000.00	557,251,680.00	-	557,251,680.00
22020202	TELEPHONE CHARGES	12,751,253.52	17,026,000.00	1,508,500.00	23,271,200.00	-	23,271,200.00
22020203	INTERNET ACCESS CHARGE	19,663,818.23	90,112,800.00	8,876,000.00	233,742,240.00	-	233,742,240.00
22020204	SATELLITE BROADCASTING	7,797,461.25	143,763,000.00	1,785,000.00	93,443,700.00	-	93,443,700.00
22020205	WATER RATES	1,047,450.00	13,144,000.00	211,900.00	16,672,400.00	-	16,672,400.00
22020206	SEWERAGE CHARGES	211,000.00	13,774,000.00	50,000.00	19,182,560.00	-	19,182,560.00
22020207	LEASED COMMUNICATION	5,085,470.00	18,964,000.00	-	18,146,400.00	-	18,146,400.00
22020208	SOFTWARE CHARGES/ LICE	122,000.00	27,054,000.00	-	69,740,800.00	-	69,740,800.00
22020209	OTHER UTILITY CHARGES	25,705,275.00	57,478,600.00	18,382,017.25	86,433,280.00	-	86,433,280.00
220203	MATERIALS & SUPPLIES - C	1,124,187,857.56	2,086,496,600.00	245,720,423.12	2,418,110,680.00	-	2,418,110,680.00
22020301	OFFICE STATIONERIES / CO	351,831,756.21	728,739,000.00	67,783,120.00	822,194,800.00	-	822,194,800.00
22020302	BOOKS	69,761,709.13	58,571,000.00	730,500.00	88,722,960.00	-	88,722,960.00
22020303	NEWSPAPERS	1,531,000.00	4,458,000.00	-	2,934,400.00	-	2,934,400.00
22020304	MAGAZINES & PERIODICAL	473,200.00	10,728,000.00	310,000.00	12,998,400.00	-	12,998,400.00
22020305	PRINTING OF NON SECURIT	231,891,020.00	348,195,000.00	55,770,203.12	345,121,940.00	-	345,121,940.00
22020306	PRINTING OF SECURITY DO	71,866,857.75	227,904,400.00	984,500.00	351,885,280.00	-	351,885,280.00
22020307	DRUGS/LABORATORY/MED	9,374,339.50	128,402,000.00	798,000.00	121,776,560.00	-	121,776,560.00
22020308	FIELD & CAMPING MATERI	27,388,229.53	30,779,000.00	3,281,900.00	43,117,120.00	-	43,117,120.00
22020309	UNIFORMS & OTHER CLOT	9,355,800.00	93,018,000.00	1,704,000.00	77,661,200.00	-	77,661,200.00
22020310	TEACHING AIDS / INSTRUC	2,954,000.00	53,410,000.00	745,000.00	62,499,920.00	-	62,499,920.00
22020311	FOOD STUFF / CATERING M	64,306,419.38	102,731,600.00	15,592,000.00	113,192,640.00	-	113,192,640.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
22020312	OTHER MATERIALS AND SUPPLIES	281,817,526.06	296,952,600.00	98,021,200.00	372,240,420.00	-	372,240,420.00
22020313	CHEMICAL AND REAGENTS	1,636,000.00	2,608,000.00	-	3,765,040.00	-	3,765,040.00
220204	MAINTENANCE SERVICES -	1,018,446,532.08	1,751,401,980.00	136,000,514.38	2,139,471,400.00	-	2,139,471,400.00
22020401	MAINTENANCE OF MOTOR VEHICLES	117,112,980.00	238,513,000.00	22,246,932.00	380,065,940.00	-	380,065,940.00
22020402	MAINTENANCE OF OFFICE	146,764,923.59	169,004,000.00	11,352,900.00	213,572,560.00	-	213,572,560.00
22020403	MAINTENANCE OF OFFICE	43,151,470.74	228,153,000.00	15,405,200.00	274,698,260.00	-	274,698,260.00
22020404	MAINTENANCE OF OFFICE	542,131,561.50	749,565,400.00	19,255,250.00	645,377,140.00	-	645,377,140.00
22020405	MAINTENANCE OF PLANTS	56,989,324.40	158,676,000.00	16,201,400.00	260,679,380.00	-	260,679,380.00
22020406	OTHER MAINTENANCE SERVICES	109,930,071.85	179,976,580.00	51,538,832.38	326,355,620.00	-	326,355,620.00
22020407	MAINTENANCE OF AIRCRAFT	2,344,200.00	12,902,000.00	-	27,624,900.00	-	27,624,900.00
22020408	MAINTENANCE OF SEA BORDERS	22,000.00	39,000.00	-	31,200.00	-	31,200.00
22020410	MAINTENANCE OF STREET	-	7,215,000.00	-	2,000,000.00	-	2,000,000.00
22020411	MAINTENANCE OF COMMUNITY	-	1,215,000.00	-	7,466,400.00	-	7,466,400.00
22020413	MINOR ROAD MAINTENANCE	-	6,143,000.00	-	1,600,000.00	-	1,600,000.00
220205	TRAINING - GENERAL	265,871,566.14	495,002,400.00	17,667,974.98	2,485,904,540.00	-	2,485,904,540.00
22020501	LOCAL TRAINING	200,388,436.14	185,755,800.00	9,364,174.98	462,564,020.00	-	462,564,020.00
22020502	INTERNATIONAL TRAINING	31,869,600.00	134,715,600.00	350,000.00	771,597,960.00	-	771,597,960.00
22020503	OTHER TRAININGS	18,227,980.00	64,020,000.00	1,080,000.00	174,872,480.00	-	174,872,480.00
22020504	SEMINARS/WORKSHOP/CONFERENCE	15,385,550.00	110,511,000.00	6,873,800.00	1,076,870,080.00	-	1,076,870,080.00
220206	OTHER SERVICES - GENERAL	7,739,035,137.83	12,188,590,076.43	1,345,068,417.83	11,134,196,098.00	-	11,134,196,098.00
22020601	SECURITY SERVICES	1,194,733,068.89	1,945,114,000.00	86,944,823.50	1,857,749,440.00	-	1,857,749,440.00
22020602	OFFICE RENT	2,660,000.00	58,530,000.00	-	74,017,600.00	-	74,017,600.00
22020603	RESIDENTIAL RENT	73,900.00	49,468,000.00	-	80,985,360.00	-	80,985,360.00
22020604	SECURITY VOTE (INCLUDING	6,450,668,071.01	9,952,322,276.43	1,245,809,398.13	8,820,318,978.00	-	8,820,318,978.00
22020605	CLEANING & FUMIGATION	90,900,097.93	183,155,800.00	12,314,196.20	301,124,720.00	-	301,124,720.00
220207	CONSULTING & PROFESSIONAL	1,127,447,842.83	3,553,562,600.00	190,369,645.89	4,645,510,400.00	-	4,645,510,400.00
22020701	FINANCIAL CONSULTING	800,591,816.21	2,444,892,000.00	42,845,705.69	2,979,786,080.00	-	2,979,786,080.00
22020702	INFORMATION TECHNOLOGY	26,411,250.00	625,730,600.00	171,600.00	826,334,320.00	-	826,334,320.00
22020703	LEGAL SERVICES	131,460,238.00	145,371,000.00	11,076,800.00	245,803,520.00	-	245,803,520.00
22020704	ENGINEERING SERVICES	1,318,900.00	24,971,000.00	121,500.00	45,953,600.00	-	45,953,600.00
22020705	ARCHITECTURAL SERVICES	-	19,824,000.00	-	44,416,000.00	-	44,416,000.00
22020706	SURVEYING SERVICES	3,264,475.00	27,939,000.00	3,460,000.00	48,586,240.00	-	48,586,240.00
22020707	AGRICULTURAL CONSULTING	-	6,425,000.00	-	1,435,200.00	-	1,435,200.00
22020709	OTHER CONSULTING SERVICES	164,401,163.62	258,410,000.00	132,694,040.20	453,195,440.00	-	453,195,440.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
220208	FUEL & LUBRICANTS - GEN	596,067,395.57	1,138,465,400.00	190,905,428.74	1,569,777,160.00	-	1,569,777,160.00
22020801	MOTOR VEHICLE FUEL COS	296,546,535.69	470,143,800.00	146,309,983.74	850,725,860.00	-	850,725,860.00
22020802	OTHER TRANSPORT EQUIP	15,750,935.80	61,440,000.00	4,835,900.00	76,258,080.00	-	76,258,080.00
22020803	PLANT / GENERATOR FUEL	282,948,924.08	595,733,600.00	39,759,545.00	625,752,260.00	-	625,752,260.00
22020805	SEA BOAT FUEL COST	233,250.00	27,000.00	-	-	-	-
22020806	COOKING GAS/FUEL COST	587,750.00	11,121,000.00	-	17,040,960.00	-	17,040,960.00
220209	FINANCIAL CHARGES - GEN	184,349,110.27	1,166,202,600.00	1,035,552,002.97	2,541,062,740.00	-	2,541,062,740.00
22020901	BANK CHARGES (OTHER TH	157,391,485.04	1,106,176,600.00	1,035,552,002.97	1,351,836,500.00	-	1,351,836,500.00
22020902	INSURANCE PREMIUM	26,799,625.23	57,988,000.00	-	1,187,019,200.00	-	1,187,019,200.00
22020903	OTHER FINANCIAL CHARGE	158,000.00	-	-	1,600,000.00	-	1,600,000.00
22020904	OTHER CRF BANK CHARGE	-	2,038,000.00	-	607,040.00	-	607,040.00
220210	MISCELLANEOUS EXPENSE	6,577,302,126.35	14,280,844,920.57	1,509,495,957.55	20,972,945,460.00	-	20,972,945,460.00
22021001	REFRESHMENT & MEALS	580,782,010.33	1,016,470,400.00	287,635,514.41	1,272,012,560.00	-	1,272,012,560.00
22021002	HONORARIUM & SITTING A	1,618,879,487.80	1,625,079,000.00	79,680,430.00	1,575,777,680.00	-	1,575,777,680.00
22021003	PUBLICITY & ADVERTISEME	167,712,109.82	210,775,400.00	61,609,890.00	458,370,020.00	-	458,370,020.00
22021004	MEDICAL EXPENSES-LOCAL	117,859,850.00	188,296,600.00	9,995,000.00	282,209,060.00	-	282,209,060.00
22021005	SERVICES AND SCHOOL FEE	50,000.00	56,789,000.00	-	1,200,000.00	-	1,200,000.00
22021006	POSTAGES & COURIER SER	5,269,225.00	19,877,600.00	102,965.00	22,537,600.00	-	22,537,600.00
22021007	WELFARE PACKAGES	409,371,881.50	486,003,600.00	40,219,722.00	786,116,660.00	-	786,116,660.00
22021008	SUBSCRIPTION TO PROFES	18,693,326.88	87,899,000.00	778,650.00	91,303,600.00	-	91,303,600.00
22021009	SPORTING ACTIVITIES	114,425,095.73	128,670,000.00	29,041,329.42	198,982,800.00	-	198,982,800.00
22021010	DIRECT TEACHING & LABO	24,332,350.00	26,943,000.00	-	21,905,360.00	-	21,905,360.00
22021014	BUDGET PREPARATION EXP	66,300.00	3,951,000.00	122,000.00	7,803,040.00	-	7,803,040.00
22021019	MEDICAL EXPENSES-INTER	14,110,000.00	18,721,000.00	300,000.00	25,320,800.00	-	25,320,800.00
22021020	FOREIGN SCHOLARSHIP SC	500,000.00	16,664,000.00	-	34,709,920.00	-	34,709,920.00
22021021	SPECIAL DAYS/CELEBRATIO	20,143,647.66	53,604,000.00	61,686,600.00	194,142,720.00	-	194,142,720.00
22021022	YOUTH CORPERS ALLOWAN	4,147,000.00	7,656,000.00	425,000.00	6,683,040.00	-	6,683,040.00
22021023	DEVELOPMENT PLAN PREP	51,976,055.71	328,876,000.00	17,715,750.00	347,428,340.00	-	347,428,340.00
22021024	FINAL ACCOUNTS PREPARA	8,653,500.00	61,843,000.00	100,000.00	59,999,040.00	-	59,999,040.00
22021025	OTHER MISCELLANEOUS EX	3,172,987,194.09	9,555,120,320.57	858,666,106.94	5,480,204,080.00	-	5,480,204,080.00
22021026	MONITORING AND EVALUA	7,334,758.71	145,981,000.00	11,534,180.00	233,157,600.00	-	233,157,600.00
22021027	DAILY RATED ALLOWANCE	127,277,750.64	241,625,000.00	49,882,819.78	329,081,540.00	-	329,081,540.00
22021028	PROVISION FOR OUTSTAND	-	-	-	8,000,000.00	-	8,000,000.00
22021029	FERTILIZER PAYMENT TO C	3,320,000.00	-	-	8,000,000.00	-	8,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
22021030	PAYMENT OF WAEC/NECO	-	-	-	680,000,000.00	-	680,000,000.00
22021031	SETTLEMENT OF LIABILITY	109,410,582.48	-	-	8,800,000,000.00	-	8,800,000,000.00
22021032	LOGISTICS ALLOWANCE TO	-	-	-	48,000,000.00	-	48,000,000.00
2203	LOANS AND ADVANCES	-	484,000.00	-	1,747,840.00	-	1,747,840.00
220301	STAFF LOANS & ADVANCE	-	484,000.00	-	1,747,840.00	-	1,747,840.00
22030101	MOTOR CYCLE ADVANCES	-	176,000.00	-	147,840.00	-	147,840.00
22030108	HOUSING LOANS	-	308,000.00	-	1,600,000.00	-	1,600,000.00
2204	GRANTS AND CONTRIBUTI	-	309,189,100.00	63,000,000.00	2,647,351,280.00	-	2,647,351,280.00
220401	LOCAL GRANTS AND CONT	-	309,189,100.00	63,000,000.00	2,647,351,280.00	-	2,647,351,280.00
22040103	GRANT TO LOCAL GOVERN	-	309,189,100.00	63,000,000.00	247,351,280.00	-	247,351,280.00
22040110	GRANTS TO STATE MDAs	-	-	-	2,400,000,000.00	-	2,400,000,000.00
2206	PUBLIC DEBT CHARGES	8,005,738,381.70	18,710,000,000.00	7,405,675,413.45	11,074,886,392.00	-	11,074,886,392.00
220601	FOREIGN INTEREST / DISCO	1,022,112,408.80	-	-	-	-	-
22060101	FOREIGN INTEREST /DISCO	1,022,112,408.80	-	-	-	-	-
220602	DOMESTIC INTEREST / DIS	6,983,625,972.90	-	-	-	-	-
22060201	DOMESTIC INTEREST /DISC	6,983,625,972.90	-	-	-	-	-
220603	FOREIGN PRINCIPAL	-	1,100,000,000.00	1,641,845,366.55	880,000,000.00	-	880,000,000.00
22060302	FOREIGN PRINCIPAL - LONG	-	1,100,000,000.00	1,641,845,366.55	880,000,000.00	-	880,000,000.00
220604	DOMESTIC PRINCIPAI	-	17,610,000,000.00	5,763,830,046.90	10,194,886,392.00	-	10,194,886,392.00
22060401	DOMESTIC PRINCIPAL - SHOR	-	1,917,445,000.00	535,466,375.94	1,533,956,000.00	-	1,533,956,000.00
22060402	DOMESTIC PRINCIPAL - LONG	-	15,692,555,000.00	-	-	-	-
22060403	DOMESTIC PRINCIPAL-RESTR	-	-	33,624,171.27	56,040,290.00	-	56,040,290.00
22060404	DOMESTIC INTEREST-RESTR	-	-	120,581,411.22	200,969,020.00	-	200,969,020.00
22060405	DOMESTIC PRINCIPAL-STAT	-	-	686,856,427.71	1,144,760,720.00	-	1,144,760,720.00
22060406	DOMESTIC INTEREST-STAT	-	-	845,426,198.91	1,409,043,670.00	-	1,409,043,670.00
22060407	DOMESTIC PRINCIPAL-COM	-	-	1,326,573,705.46	2,210,956,180.00	-	2,210,956,180.00
22060408	DOMESTIC INTEREST-COM	-	-	1,679,835,381.04	2,746,716,580.00	-	2,746,716,580.00
22060409	DOMESTIC PRINCIPAL-INFRA	-	-	74,323,275.54	123,872,130.00	-	123,872,130.00
22060410	DOMESTIC INTEREST-INFRA	-	-	191,914,761.93	319,857,940.00	-	319,857,940.00
22060411	DOMESTIC PRINCIPAL-HEAL	-	-	261,278,710.51	435,464,482.00	-	435,464,482.00
22060412	DOMESTIC INTEREST-HEAL	-	-	7,949,627.37	13,249,380.00	-	13,249,380.00
2207	TRANSFERS-PAYMENT	-	1,030,000,000.00	275,805,482.27	824,000,000.00	-	824,000,000.00
220701	TRANSFER TO FUND RECU	-	1,030,000,000.00	275,805,482.27	824,000,000.00	-	824,000,000.00
22070105	10 % COST OF IGR COLLECT	-	1,030,000,000.00	275,805,482.27	824,000,000.00	-	824,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
23	CAPITAL EXPENDITURE	38,003,857,614.72	109,269,536,330.63	8,273,052,115.89	114,514,104,500.00	55,256,595,280.00	169,770,699,780.00
2301	FIXED ASSETS PURCHASED	5,206,185,929.77	22,096,464,335.13	125,918,505.25	17,986,021,700.00	11,801,595,280.00	29,787,616,980.00
230101	PURCHASE OF FIXED ASSE	5,206,185,929.77	22,096,464,335.13	125,918,505.25	17,986,021,700.00	11,801,595,280.00	29,787,616,980.00
23010101	PURCHASE / ACQUISITION	786,765,792.18	49,500,000.00	-	77,040,000.00	211,212,000.00	288,252,000.00
23010102	PURCHASE OF OFFICE BUIL	-	4,000,000.00	-	-	-	-
23010104	PURCHASE MOTOR CYCLES	-	10,000,000.00	-	85,000,000.00	-	85,000,000.00
23010105	PURCHASE OF MOTOR VEH	659,733,407.70	6,631,034,377.33	18,054,885.50	4,202,140,800.00	-	4,202,140,800.00
23010107	PURCHASE OF TRUCKS	-	79,400,000.00	-	66,000,000.00	-	66,000,000.00
23010108	PURCHASE OF BUSES	-	1,324,750,000.00	-	104,750,000.00	-	104,750,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	8,000,000.00	-	8,000,000.00
23010112	PURCHASE OF OFFICE FURN	45,609,125.00	658,336,778.00	-	2,192,526,000.00	750,000,000.00	2,942,526,000.00
23010113	PURCHASE OF COMPUTERS	-	228,840,950.00	-	155,080,000.00	-	155,080,000.00
23010114	PURCHASE OF COMPUTER	-	7,620,866.00	-	94,430,000.00	-	94,430,000.00
23010115	PURCHASE OF PHOTOCOPY	-	4,460,000.00	-	4,460,000.00	-	4,460,000.00
23010118	PURCHASE OF SCANNERS	-	453,200.00	-	-	-	-
23010119	PURCHASE OF POWER GEN	69,575,377.50	261,500,000.00	-	333,400,000.00	-	333,400,000.00
23010121	PURCHASE OF RESIDENTIAL	-	-	-	8,800,000.00	-	8,800,000.00
23010122	PURCHASE OF HEALTH / M	850,714,340.50	1,478,315,629.80	3,998,000.00	2,196,050,000.00	-	2,196,050,000.00
23010123	PURCHASE OF FIRE FIGHTIN	-	11,457,000.00	-	11,457,000.00	-	11,457,000.00
23010124	PURCHASE OF TEACHING /	2,533,436,115.84	2,976,389,130.00	8,820,000.00	2,741,914,300.00	-	2,741,914,300.00
23010125	PURCHASE OF LIBRARY BO	-	72,219,151.00	-	262,423,100.00	-	262,423,100.00
23010126	PURCHASE OF SPORTING /	-	5,000,000.00	-	55,000,000.00	-	55,000,000.00
23010127	PURCHASE OF AGRICULTUR	44,860,071.51	467,220,213.00	-	190,343,000.00	-	190,343,000.00
23010128	PURCHASE OF SECURITY EC	-	315,004,258.00	-	206,971,600.00	-	206,971,600.00
23010129	PURCHASE OF INDUSTRIAL	-	1,462,221,911.00	13,355,000.00	320,503,000.00	-	320,503,000.00
23010130	PURCHASE OF RECREATION	-	1,000,000.00	-	10,000,000.00	-	10,000,000.00
23010133	PURCHASES OF SURVEYING	10,387,956.00	20,000,000.00	-	25,000,000.00	-	25,000,000.00
23010139	PURCHASE OF PLANT AND	-	725,638,402.00	1,325,000.00	496,754,000.00	1,710,000,000.00	2,206,754,000.00
23010140	PURCHASE OF RELIEF MAT	-	92,000,000.00	-	23,393,400.00	-	23,393,400.00
23010141	PURCHASE OF ELECTRICAL	-	44,650,000.00	-	22,150,000.00	-	22,150,000.00
23010142	PURCHASE OF OFFICE EQU	-	88,202,469.00	85,000.00	1,230,605,500.00	-	1,230,605,500.00
23010143	PURCHASE OF DRILLING EC	-	-	-	15,000,000.00	-	15,000,000.00
23010144	PURCHASE OF AGRICULTUR	145,917,551.30	4,066,500,000.00	75,000,119.75	1,143,000,000.00	5,530,383,280.00	6,673,383,280.00
23010145	PURCHASE OF COOLING EC	-	4,250,000.00	-	6,050,000.00	-	6,050,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
23010146	PURCHASE OF ICT EQUIPMENT	38,396,000.00	809,000,000.00	5,280,500.00	1,194,280,000.00	-	1,194,280,000.00
23010147	PURCHASE OF SCHOOL FURNITURE	20,790,192.24	197,500,000.00	-	503,500,000.00	-	503,500,000.00
23010148	PURCHASE OF SKILL ACQUISITION	-	-	-	-	3,600,000,000.00	3,600,000,000.00
2302	CONSTRUCTION / PROVISION	23,916,959,915.33	58,950,343,095.28	6,611,021,488.49	68,302,882,900.00	34,405,000,000.00	102,707,882,900.00
230201	CONSTRUCTION / PROVISION	23,916,959,915.33	58,950,343,095.28	6,611,021,488.49	68,302,882,900.00	34,405,000,000.00	102,707,882,900.00
23020101	CONSTRUCTION / PROVISION	37,031,802.36	4,042,882,718.23	45,048,356.00	3,459,513,100.00	-	3,459,513,100.00
23020102	CONSTRUCTION / PROVISION	2,989,156,999.92	1,465,932,810.18	11,072,518.99	1,979,732,600.00	-	1,979,732,600.00
23020103	CONSTRUCTION / PROVISION	6,848,541,187.05	3,312,573,457.80	294,335,682.84	2,367,650,500.00	-	2,367,650,500.00
23020105	CONSTRUCTION / PROVISION	119,029,137.50	3,117,549,074.00	36,999,090.04	1,775,704,100.00	-	1,775,704,100.00
23020106	CONSTRUCTION / PROVISION	210,951,370.09	4,959,973,890.00	141,590,365.64	3,279,060,000.00	-	3,279,060,000.00
23020107	CONSTRUCTION / PROVISION	141,888,869.85	4,019,745,830.17	-	11,068,304,400.00	5,600,000,000.00	16,668,304,400.00
23020110	CONSTRUCTION / PROVISION	-	37,701,237.00	-	67,701,300.00	-	67,701,300.00
23020111	CONSTRUCTION / PROVISION	132,567,216.57	480,000,000.00	-	930,000,000.00	-	930,000,000.00
23020112	CONSTRUCTION / PROVISION	-	776,455,186.00	-	327,000,000.00	-	327,000,000.00
23020113	CONSTRUCTION / PROVISION	-	110,000,000.00	-	58,109,000.00	-	58,109,000.00
23020114	CONSTRUCTION / PROVISION	12,736,485,833.08	30,648,965,436.00	5,504,098,733.57	25,611,040,400.00	20,185,000,000.00	45,796,040,400.00
23020118	CONSTRUCTION / PROVISION	280,869,784.66	4,924,448,338.90	550,382,266.33	3,566,139,200.00	120,000,000.00	3,686,139,200.00
23020119	CONSTRUCTION / PROVISION	-	369,335,270.00	-	4,171,000,000.00	-	4,171,000,000.00
23020122	CONSTRUCTION OF BOUNDARY	2,980,275.00	87,500,000.00	-	115,000,000.00	-	115,000,000.00
23020123	CONSTRUCTION OF TRAFFIC	61,605,631.32	146,100,000.00	-	1,105,500,000.00	1,500,000,000.00	2,605,500,000.00
23020124	CONSTRUCTION OF MARKET	-	193,563,129.00	-	1,586,500,000.00	7,000,000,000.00	8,586,500,000.00
23020127	CONSTRUCTION/ PROVISION	355,851,807.93	187,616,718.00	27,494,475.08	6,764,928,300.00	-	6,764,928,300.00
23020128	OTHER CONSTRUCTION	-	70,000,000.00	-	70,000,000.00	-	70,000,000.00
2303	REHABILITATION / REPAIR	5,347,519,134.86	17,451,322,247.17	378,172,958.37	13,669,278,500.00	6,800,000,000.00	20,469,278,500.00
230301	REHABILITATION / REPAIR	5,347,519,134.86	17,451,322,247.17	378,172,958.37	13,669,278,500.00	6,800,000,000.00	20,469,278,500.00
23030101	REHABILITATION / REPAIRS	307,659,820.04	2,453,293,320.50	-	2,506,810,300.00	250,000,000.00	2,756,810,300.00
23030102	REHABILITATION / REPAIRS	-	4,180,000.00	-	24,180,000.00	-	24,180,000.00
23030103	REHABILITATION / REPAIRS	-	1,200,000.00	-	81,600,000.00	-	81,600,000.00
23030104	REHABILITATION / REPAIRS	107,323,507.87	262,751,046.00	-	217,846,500.00	-	217,846,500.00
23030105	REHABILITATION / REPAIRS	607,852,250.26	893,235,950.00	67,746,684.33	751,601,200.00	-	751,601,200.00
23030106	REHABILITATION / REPAIRS	-	5,637,655,413.00	-	2,289,199,800.00	-	2,289,199,800.00
23030109	REHABILITATION / REPAIRS	-	12,741,116.00	-	188,773,900.00	-	188,773,900.00
23030110	REHABILITATION / REPAIRS	-	360,001,760.00	-	25,000,000.00	-	25,000,000.00
23030112	REHABILITATION / REPAIRS	-	938,250,811.00	40,858,981.76	549,775,600.00	-	549,775,600.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
23030113	REHABILITATION / REPAIRS	4,048,848,477.11	2,984,600,000.00	208,927,292.28	931,000,000.00	5,000,000,000.00	5,931,000,000.00
23030118	REHABILITATION / REPAIRS	-	-	-	95,000,000.00	-	95,000,000.00
23030121	REHABILITATION / REPAIRS	275,835,079.58	2,767,062,197.67	60,640,000.00	5,841,040,500.00	250,000,000.00	6,091,040,500.00
23030123	REHABILITATION/REPAIRS-	-	10,000,000.00	-	12,000,000.00	-	12,000,000.00
23030124	REHABILITATION/REPAIRS-	-	1,065,000,000.00	-	70,000,000.00	1,300,000,000.00	1,370,000,000.00
23030127	REHABILITATION/REPAIRS-	-	24,000,000.00	-	-	-	-
23030139	REHABILITATION/REPAIRS-	-	27,350,633.00	-	19,950,700.00	-	19,950,700.00
23030140	REHABILITATION/REPAIRS-	-	5,000,000.00	-	40,000,000.00	-	40,000,000.00
23030141	REHABILITATION/REPAIRS-	-	5,000,000.00	-	25,500,000.00	-	25,500,000.00
2304	PRESERVATION OF THE EN	145,000,000.00	1,003,954,739.10	-	471,786,600.00	1,000,000,000.00	1,471,786,600.00
230401	PRESERVATION OF THE EN	145,000,000.00	1,003,954,739.10	-	471,786,600.00	1,000,000,000.00	1,471,786,600.00
23040101	TREE PLANTING AND DESE	140,000,000.00	203,281,833.00	-	354,461,600.00	-	354,461,600.00
23040102	EROSION & FLOOD CONTR	-	677,242,078.00	-	-	1,000,000,000.00	1,000,000,000.00
23040103	WILDLIFE CONSERVATION	5,000,000.00	40,250,050.00	-	-	-	-
23040104	INDUSTRIAL POLLUTION PF	-	16,500,000.00	-	-	-	-
23040105	WATER POLLUTION PREVE	-	17,680,778.10	-	92,325,000.00	-	92,325,000.00
23040107	AQUATIC LIFE PRESERVAT	-	49,000,000.00	-	25,000,000.00	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	3,388,192,634.76	9,767,451,913.95	1,157,939,163.78	14,084,134,800.00	1,250,000,000.00	15,334,134,800.00
230501	ACQUISITION OF NON TAN	3,388,192,634.76	9,767,451,913.95	1,157,939,163.78	14,084,134,800.00	1,250,000,000.00	15,334,134,800.00
23050101	RESEARCH AND DEVELOPM	121,412,424.15	2,611,943,918.00	233,884,839.05	2,882,167,700.00	1,050,000,000.00	3,932,167,700.00
23050102	COMPUTER SOFTWARE AC	226,383,661.50	615,300,000.00	94,707,871.31	2,670,300,000.00	-	2,670,300,000.00
23050103	MONITORING AND EVALUA	267,012,496.27	637,864,769.00	20,185,471.17	2,493,600,000.00	-	2,493,600,000.00
23050104	ANNIVERSARIES/CELEBRAT	-	91,000,000.00	1,757,200.00	198,000,000.00	-	198,000,000.00
23050105	PURCHASE OF SHARES	-	41,000,000.00	-	500,000.00	-	500,000.00
23050108	TRAINING CAPACITY BUILD	2,773,384,052.84	4,608,645,856.75	684,085,211.25	4,014,117,000.00	200,000,000.00	4,214,117,000.00
23050109	SPECIAL GARNTS AND INTE	-	1,161,697,370.20	123,318,571.00	1,825,450,100.00	-	1,825,450,100.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Expenditure	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
701	GENERAL PUBLIC SERVICES	22,131,130,672.56	60,049,666,254.57	11,553,479,269.31	65,731,041,228.00	250,000,000.00	65,981,041,228.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,876,309,156.44	32,174,530,083.00	2,987,062,563.68	38,780,692,836.00	-	38,780,692,836.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,117,081,523.98	12,284,087,592.00	1,155,546,359.97	13,753,682,720.00	-	13,753,682,720.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,759,227,632.46	19,890,442,491.00	1,831,516,203.71	25,027,010,116.00	-	25,027,010,116.00
7013	GENERAL SERVICES	2,894,797,906.42	8,655,540,071.57	1,083,899,550.31	14,102,300,820.00	250,000,000.00	14,352,300,820.00
70131	GENERAL PERSONNEL SERVICES	1,094,693,905.13	2,641,014,223.00	295,475,089.63	2,287,194,800.00	-	2,287,194,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	430,341,126.35	2,669,072,524.57	120,456,457.85	4,820,623,960.00	-	4,820,623,960.00
70133	OTHER GENERAL SERVICES	1,369,762,874.94	3,345,453,324.00	667,968,002.83	6,994,482,060.00	250,000,000.00	7,244,482,060.00
7016	GENERAL PUBLIC SERVICES N.E.C.	314,463,369.82	162,383,000.00	4,825,284.50	1,483,849,880.00	-	1,483,849,880.00
70161	GENERAL PUBLIC SERVICES N.E.C.	314,463,369.82	162,383,000.00	4,825,284.50	1,483,849,880.00	-	1,483,849,880.00
7017	PUBLIC DEBT TRANSACTIONS	8,045,560,239.89	18,748,024,000.00	7,414,691,870.83	11,116,846,412.00	-	11,116,846,412.00
70171	PUBLIC DEBT TRANSACTIONS	8,045,560,239.89	18,748,024,000.00	7,414,691,870.83	11,116,846,412.00	-	11,116,846,412.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	309,189,100.00	63,000,000.00	247,351,280.00	-	247,351,280.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	309,189,100.00	63,000,000.00	247,351,280.00	-	247,351,280.00
703	PUBLIC ORDER AND SAFETY	11,055,566,789.48	17,820,139,903.84	1,916,331,215.59	17,823,136,198.00	-	17,823,136,198.00
7031	POLICE SERVICES	-	126,972,827.41	-	58,000,000.00	-	58,000,000.00
70311	POLICE SERVICES	-	126,972,827.41	-	58,000,000.00	-	58,000,000.00
7032	FIRE PROTECTION SERVICES	-	85,040,273.00	-	291,073,200.00	-	291,073,200.00
70321	FIRE PROTECTION SERVICES	-	85,040,273.00	-	291,073,200.00	-	291,073,200.00
7033	LAW COURTS	3,458,851,152.20	5,437,978,800.00	838,603,579.15	7,190,753,500.00	-	7,190,753,500.00
70331	LAW COURTS	3,458,851,152.20	5,437,978,800.00	838,603,579.15	7,190,753,500.00	-	7,190,753,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,596,715,637.28	12,170,148,003.43	1,077,727,636.44	10,283,309,498.00	-	10,283,309,498.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,596,715,637.28	12,170,148,003.43	1,077,727,636.44	10,283,309,498.00	-	10,283,309,498.00
704	ECONOMIC AFFAIRS	25,998,397,086.91	50,162,679,354.80	7,243,661,354.21	41,500,972,480.00	44,886,595,280.00	86,387,567,760.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	180,373,055.30	1,214,165,000.00	37,863,467.53	1,955,566,520.00	7,000,000,000.00	8,955,566,520.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	180,373,055.30	1,214,165,000.00	37,863,467.53	1,955,566,520.00	7,000,000,000.00	8,955,566,520.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,255,026,095.09	7,477,214,369.00	372,852,574.83	2,947,248,500.00	8,751,595,280.00	11,698,843,780.00
70421	AGRICULTURE	1,255,026,095.09	7,477,214,369.00	372,852,574.83	2,947,248,500.00	8,751,595,280.00	11,698,843,780.00
7043	FUEL AND ENERGY	6,924,314,068.53	3,637,481,457.80	295,616,258.61	2,710,082,700.00	-	2,710,082,700.00
70435	ELECTRICITY	6,924,314,068.53	3,460,981,457.80	295,616,258.61	2,629,082,700.00	-	2,629,082,700.00
70436	NON ELECTRIC ENERGY	-	176,500,000.00	-	81,000,000.00	-	81,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	29,486,454.49	369,692,891.00	13,648,155.65	472,743,760.00	-	472,743,760.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	29,486,454.49	369,692,891.00	13,648,155.65	472,743,760.00	-	472,743,760.00
7045	TRANSPORT	17,328,665,628.84	36,728,118,215.00	6,523,680,897.60	31,545,273,240.00	25,535,000,000.00	57,080,273,240.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
70451	ROAD TRANSPORT	17,328,665,628.84	36,728,118,215.00	6,523,680,897.60	31,545,273,240.00	25,535,000,000.00	57,080,273,240.00
7046	COMMUNICATION	-	-	-	1,158,409,700.00	-	1,158,409,700.00
70461	COMMUNICATION	-	-	-	1,158,409,700.00	-	1,158,409,700.00
7047	OTHER INDUSTRIES	280,531,784.66	736,007,422.00	-	711,648,060.00	-	711,648,060.00
70473	TOURISM	-	59,584,000.00	-	36,648,060.00	-	36,648,060.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	280,531,784.66	676,423,422.00	-	675,000,000.00	-	675,000,000.00
7048	R & D ECONOMIC AFFAIRS	-	-	-	-	3,600,000,000.00	3,600,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	-	-	-	3,600,000,000.00	3,600,000,000.00
705	ENVIRONMENTAL PROTECTION	463,825,751.53	3,718,126,986.00	132,344,103.00	894,507,340.00	1,000,000,000.00	1,894,507,340.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	463,825,751.53	3,718,126,986.00	132,344,103.00	894,507,340.00	1,000,000,000.00	1,894,507,340.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	463,825,751.53	3,718,126,986.00	132,344,103.00	894,507,340.00	1,000,000,000.00	1,894,507,340.00
706	HOUSING AND COMMUNITY AMMENITIES	3,047,436,081.51	9,137,578,154.50	479,825,514.86	8,289,154,600.00	3,220,000,000.00	11,509,154,600.00
7061	HOUSING DEVELOPMENT	1,879,499,191.47	4,017,703,469.50	206,403,516.69	4,101,330,400.00	1,720,000,000.00	5,821,330,400.00
70611	HOUSING DEVELOPMENT	1,879,499,191.47	4,017,703,469.50	206,403,516.69	4,101,330,400.00	1,720,000,000.00	5,821,330,400.00
7062	COMMUNITY DEVELOPMENT	261,411,989.75	524,347,000.00	77,965,890.28	463,333,880.00	-	463,333,880.00
70621	COMMUNITY DEVELOPMENT	261,411,989.75	524,347,000.00	77,965,890.28	463,333,880.00	-	463,333,880.00
7063	WATER SUPPLY	844,919,268.98	4,509,927,685.00	195,456,107.90	2,674,490,320.00	-	2,674,490,320.00
70631	WATER SUPPLY	844,919,268.98	4,509,927,685.00	195,456,107.90	2,674,490,320.00	-	2,674,490,320.00
7064	STREET LIGHTING	61,605,631.32	85,600,000.00	-	1,050,000,000.00	1,500,000,000.00	2,550,000,000.00
70641	STREET LIGHTING	61,605,631.32	85,600,000.00	-	1,050,000,000.00	1,500,000,000.00	2,550,000,000.00
707	HEALTH	7,743,942,836.72	14,094,264,890.00	1,668,153,681.24	13,315,308,640.00	-	13,315,308,640.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	55,724,575.50	224,243,000.00	14,047,669.29	347,567,120.00	-	347,567,120.00
70711	PHARMACEUTICAL PRODUCTS	55,724,575.50	224,243,000.00	14,047,669.29	347,567,120.00	-	347,567,120.00
7072	OUTPATIENT SERVICES	-	20,000,000.00	336,000.00	21,000,000.00	-	21,000,000.00
70721	GENERAL MEDICAL SERVICES	-	20,000,000.00	336,000.00	21,000,000.00	-	21,000,000.00
7073	HOSPITAL SERVICES	7,070,029,877.37	10,663,212,000.00	1,550,712,412.20	9,530,136,160.00	-	9,530,136,160.00
70731	GENERAL HOSPITAL SERVICES	7,068,469,877.37	10,189,544,000.00	1,502,087,681.83	8,172,333,580.00	-	8,172,333,580.00
70732	SPECIALIZED HOSPITAL SERVICES	-	470,344,000.00	47,877,340.61	1,354,014,580.00	-	1,354,014,580.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,560,000.00	3,324,000.00	747,389.76	3,788,000.00	-	3,788,000.00
7074	PUBLIC HEALTH SERVICES	327,110,895.91	2,517,306,890.00	32,498,255.82	2,661,734,840.00	-	2,661,734,840.00
70741	PUBLIC HEALTH SERVICES	327,110,895.91	2,517,306,890.00	32,498,255.82	2,661,734,840.00	-	2,661,734,840.00
7075	R & D HEALTH	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
70751	R & D HEALTH	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
7076	HEALTH N.E.C.	291,077,487.95	668,503,000.00	70,559,343.93	749,870,520.00	-	749,870,520.00
70761	HEALTH N.E.C.	291,077,487.95	668,503,000.00	70,559,343.93	749,870,520.00	-	749,870,520.00
708	RECREATION, CULTURE AND RELIGION	1,405,498,913.96	5,069,309,962.00	978,485,559.24	15,275,830,380.00	-	15,275,830,380.00
7081	RECREATIONAL AND SPORTING SERVICES	302,825,634.67	1,363,847,186.00	65,662,751.10	5,123,411,260.00	-	5,123,411,260.00
70811	RECREATIONAL AND SPORTING SERVICES	302,825,634.67	1,363,847,186.00	65,662,751.10	5,123,411,260.00	-	5,123,411,260.00
7082	CULTURAL SERVICES	178,803,030.67	459,607,270.00	38,535,657.77	887,875,660.00	-	887,875,660.00
70821	CULTURAL SERVICES	178,803,030.67	459,607,270.00	38,535,657.77	887,875,660.00	-	887,875,660.00
7083	BROADCASTING AND PUBLISHING SERVICES	659,381,298.06	1,785,095,506.00	233,451,139.77	6,672,471,040.00	-	6,672,471,040.00
70831	BROADCASTING AND PUBLISHING SERVICES	659,381,298.06	1,785,095,506.00	233,451,139.77	6,672,471,040.00	-	6,672,471,040.00

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	264,488,950.56	1,460,760,000.00	640,836,010.61	2,592,072,420.00	-	2,592,072,420.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	264,488,950.56	1,460,760,000.00	640,836,010.61	2,592,072,420.00	-	2,592,072,420.00
709	EDUCATION	22,326,582,310.00	38,910,771,707.79	5,095,864,466.31	47,975,446,640.00	5,900,000,000.00	53,875,446,640.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,960,403.41	108,752,000.00	10,283,000.67	144,749,540.00	-	144,749,540.00
70912	PRIMARY EDUCATION	16,960,403.41	108,752,000.00	10,283,000.67	144,749,540.00	-	144,749,540.00
7092	SECONDARY EDUCATION	10,609,484,342.00	22,106,540,276.92	3,188,673,273.55	23,864,803,880.00	5,000,000,000.00	28,864,803,880.00
70922	UPPER-SECONDARY EDUCATION	10,609,484,342.00	22,106,540,276.92	3,188,673,273.55	23,864,803,880.00	5,000,000,000.00	28,864,803,880.00
7094	TERTIARY EDUCATION	7,856,412,034.30	11,326,342,911.00	1,179,371,489.11	18,030,292,900.00	-	18,030,292,900.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,870,772,898.65	4,135,420,000.00	803,724,984.64	6,722,631,660.00	-	6,722,631,660.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,985,639,135.65	7,190,922,911.00	375,646,504.47	11,307,661,240.00	-	11,307,661,240.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	117,220,028.17	186,723,000.00	29,841,605.43	150,430,620.00	-	150,430,620.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	117,220,028.17	186,723,000.00	29,841,605.43	150,430,620.00	-	150,430,620.00
7096	SUBSIDIARY SERVICES TO EDUCATION	761,542,039.03	536,508,000.00	588,402,812.81	839,166,320.00	-	839,166,320.00
70961	SUBSIDIARY SERVICES TO EDUCATION	761,542,039.03	536,508,000.00	588,402,812.81	839,166,320.00	-	839,166,320.00
7097	R & D EDUCATION	173,853,110.57	744,853,020.87	45,333,738.61	1,079,023,500.00	-	1,079,023,500.00
70971	R & D EDUCATION	173,853,110.57	744,853,020.87	45,333,738.61	1,079,023,500.00	-	1,079,023,500.00
7098	EDUCATION N.E.C.	2,791,110,352.53	3,901,052,499.00	53,958,546.13	3,866,979,880.00	900,000,000.00	4,766,979,880.00
70981	EDUCATION N.E.C	2,791,110,352.53	3,901,052,499.00	53,958,546.13	3,866,979,880.00	900,000,000.00	4,766,979,880.00
710	SOCIAL PROTECTION	10,702,891,657.88	15,318,431,554.13	2,906,778,412.15	15,088,293,120.00	-	15,088,293,120.00
7102	OLD AGE	7,459,783,458.85	9,076,441,352.13	2,296,453,412.36	7,268,222,600.00	-	7,268,222,600.00
71021	OLD AGE	7,459,783,458.85	9,076,441,352.13	2,296,453,412.36	7,268,222,600.00	-	7,268,222,600.00
7103	SURVIVORS	773,320,699.02	1,032,817,500.00	176,029,497.69	636,400,000.00	-	636,400,000.00
71031	SURVIVORS	773,320,699.02	1,032,817,500.00	176,029,497.69	636,400,000.00	-	636,400,000.00
7104	FAMILY AND CHILDREN	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	-	706,591,600.00
71041	FAMILY AND CHILDREN	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	-	706,591,600.00
7105	UNEMPLOYMENT	124,944,746.21	1,866,137,533.00	93,171,586.00	496,443,120.00	-	496,443,120.00
71051	UNEMPLOYMENT	124,944,746.21	1,866,137,533.00	93,171,586.00	496,443,120.00	-	496,443,120.00
7107	SOCIAL EXCLUSION N.E.C	-	25,000,000.00	-	105,000,000.00	-	105,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	-	25,000,000.00	-	105,000,000.00	-	105,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,194,997,069.41	3,057,775,149.00	262,282,541.12	5,875,635,800.00	-	5,875,635,800.00
71091	SOCIAL PROTECTION N.E.C.	2,194,997,069.41	3,057,775,149.00	262,282,541.12	5,875,635,800.00	-	5,875,635,800.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
202	Adamawa State	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
2021	ADAMAWA NORTH	6,631,010,117.24	12,279,846,958.00	674,190,164.26	13,609,573,840.00	3,500,000,000.00	17,109,573,840.00
20211000	MADAGALI	364,125,583.86	2,786,000,000.00	5,705,657.32	662,050,000.00	3,200,000,000.00	3,862,050,000.00
20211100	MAIHA	-	237,000,000.00	-	197,700,000.00	-	197,700,000.00
20211300	MICHIKA	185,446,950.84	1,638,535,760.00	66,717,014.44	2,516,743,540.00	300,000,000.00	2,816,743,540.00
20211400	MUBI NORTH	4,078,258,896.42	6,492,311,198.00	12,033,711.10	9,309,930,300.00	-	9,309,930,300.00
20211500	MUBI SOUTH	2,003,178,686.12	1,126,000,000.00	589,733,781.40	923,150,000.00	-	923,150,000.00
2022	ADAMAWA SOUTH	4,806,627,711.70	7,711,755,723.25	438,073,937.92	5,004,814,000.00	35,000,000.00	5,039,814,000.00
20220100	DEMSA	1,633,282,931.03	2,086,353,100.00	4,722,014.64	1,086,902,000.00	-	1,086,902,000.00
20220300	GANYE	658,763,026.53	2,036,873,860.25	179,167,544.26	2,455,157,600.00	-	2,455,157,600.00
20220600	GUYUK	1,184,876,474.25	1,092,000,000.00	82,945,361.25	224,000,000.00	35,000,000.00	259,000,000.00
20220800	JADA	640,838,334.12	180,500,000.00	-	274,050,000.00	-	274,050,000.00
20220900	LAMURDE	628,591,737.91	262,000,000.00	19,337,629.95	306,544,400.00	-	306,544,400.00
20221200	MAYO-BELWA	1,150,000.00	1,108,500,000.00	-	64,650,000.00	-	64,650,000.00
20221600	NUMAN	59,125,207.86	165,000,000.00	14,055,233.81	136,000,000.00	-	136,000,000.00
20221700	SHELLENG	-	729,835,270.00	137,846,154.01	107,050,000.00	-	107,050,000.00
20221900	TOUNGO	-	50,693,493.00	-	350,460,000.00	-	350,460,000.00
2023	ADAMAWA CENTRAL	12,056,703,165.50	39,145,289,844.48	6,302,976,693.15	45,532,075,740.00	30,970,000,000.00	76,502,075,740.00
20230200	FUFORE	123,529,952.16	636,131,477.28	-	421,739,200.00	-	421,739,200.00
20230400	GIREI	2,266,553,782.65	6,084,912,430.00	350,293,974.30	4,822,000,000.00	7,000,000,000.00	11,822,000,000.00
20230500	GOMBI	-	774,976,324.00	-	285,423,200.00	-	285,423,200.00
20230700	HONG	2,007,067,982.27	1,959,131,934.20	585,295,453.73	2,744,910,400.00	-	2,744,910,400.00
20231800	SONG	409,520,224.73	785,500,000.00	18,499,401.59	260,750,000.00	-	260,750,000.00
20232000	YOLA NORTH	5,429,263,016.21	18,950,145,543.00	3,816,925,392.70	30,885,803,520.00	22,320,000,000.00	53,205,803,520.00
20232100	YOLA SOUTH	1,820,768,207.48	9,954,492,136.00	1,531,962,470.83	6,111,449,420.00	1,650,000,000.00	7,761,449,420.00
2024	OTHER	81,380,931,106.11	155,144,076,241.90	24,559,682,780.58	161,747,227,046.00	20,751,595,280.00	182,498,822,326.00
20242200	STATE WIDE	81,249,241,626.11	155,036,737,702.40	24,559,682,780.58	161,047,227,046.00	20,401,595,280.00	181,448,822,326.00
20242300	OUTSIDE THE STATE	131,689,480.00	107,338,539.50	-	700,000,000.00	350,000,000.00	1,050,000,000.00

Adamawa State Government of Nigeria
2024 Approved Supplementary Budget - Total Expenditure by Programme
(Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Expenditure	104,875,272,100.55	214,280,968,767.63	31,974,923,575.91	225,893,690,626.00	55,256,595,280.00	281,150,285,906.00
01	Agriculture	1,277,544,973.89	7,504,579,589.00	379,173,104.82	3,012,142,740.00	8,751,595,280.00	11,763,738,020.00
0101	Effective governance of the Agriculture Sector	267,764,153.81	338,256,778.00	63,839,093.75	319,507,760.00	4,577,395,280.00	4,896,903,040.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	267,764,153.81	338,256,778.00	63,839,093.75	319,507,760.00	-	319,507,760.00
010102	Agriculture sector coordination mechanisms	-	-	-	-	4,577,395,280.00	4,577,395,280.00
0102	Development of the livestock value chain	646,820,203.12	1,814,753,000.00	158,540,677.65	696,567,400.00	1,300,000,000.00	1,996,567,400.00
010201	Ruminant (cattle, sheep & goats) production and marketing	646,820,203.12	1,753,753,000.00	148,555,416.40	611,842,700.00	1,300,000,000.00	1,911,842,700.00
010202	Meat processing and marketing	-	5,000,000.00	-	2,000,000.00	-	2,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	6,724,700.00	-	6,724,700.00
010205	Animal health and livestock diseases management	-	53,000,000.00	9,985,261.25	67,000,000.00	-	67,000,000.00
010206	Livestock feeds development	-	3,000,000.00	-	9,000,000.00	-	9,000,000.00
0103	Enhancement of food production and productivity	117,218,943.89	2,894,681,000.00	65,310,597.28	1,141,766,940.00	-	1,141,766,940.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	117,218,943.89	2,894,681,000.00	65,310,597.28	1,141,766,940.00	-	1,141,766,940.00
0104	Reduction of post-harvest losses	235,966,673.08	2,328,888,811.00	91,482,736.14	755,100,640.00	2,874,200,000.00	3,629,300,640.00
010401	Modern technology for post-harvest storage and value addition	90,049,121.78	86,638,000.00	16,482,616.39	81,300,640.00	-	81,300,640.00
010402	Buffer stocking and commodity warehousing	-	18,250,811.00	-	65,800,000.00	-	65,800,000.00
010404	Agricultural produce and quality control	145,917,551.30	2,224,000,000.00	75,000,119.75	608,000,000.00	2,874,200,000.00	3,482,200,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	3,500,000.00	-	18,000,000.00	-	18,000,000.00
010503	Fish processing and post-harvest management	-	3,500,000.00	-	10,000,000.00	-	10,000,000.00
010504	Marine industrial fishing	-	-	-	8,000,000.00	-	8,000,000.00
0107	Promotion of enabling environment for increased agricultural development	9,775,000.00	114,000,000.00	-	76,200,000.00	-	76,200,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	-	105,500,000.00	-	70,200,000.00	-	70,200,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	6,500,000.00	-	6,000,000.00	-	6,000,000.00
010706	Capacity building for stakeholders and professional human resources development	9,775,000.00	2,000,000.00	-	-	-	-

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	10,500,000.00	-	5,000,000.00	-	5,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	10,500,000.00	-	5,000,000.00	-	5,000,000.00
02	Societal Re-orientation	-	456,611,992.00	-	2,759,000,000.00	-	2,759,000,000.00
0210	Societal Re-orientation - General	-	456,611,992.00	-	2,759,000,000.00	-	2,759,000,000.00
021001	Societal Re-orientation - General	-	456,611,992.00	-	2,759,000,000.00	-	2,759,000,000.00
03	Poverty Alleviation	2,261,901,929.80	4,229,235,913.00	343,016,366.26	3,842,836,520.00	-	3,842,836,520.00
0310	Poverty Alleviation - General	2,261,901,929.80	4,229,235,913.00	343,016,366.26	3,842,836,520.00	-	3,842,836,520.00
031001	Poverty Alleviation - General	2,261,901,929.80	4,229,235,913.00	343,016,366.26	3,842,836,520.00	-	3,842,836,520.00
04	Health	7,593,048,626.72	13,562,270,840.00	1,664,155,681.24	13,213,308,640.00	-	13,213,308,640.00
0401	Effective governance of the health system	291,077,487.95	531,503,000.00	70,559,343.93	580,870,520.00	-	580,870,520.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	291,077,487.95	531,503,000.00	70,559,343.93	580,870,520.00	-	580,870,520.00
0402	Community engagement and participation in health	74,863,316.72	79,173,000.00	18,806,832.06	101,893,800.00	-	101,893,800.00
040201	Community interventions	74,863,316.72	79,173,000.00	18,806,832.06	101,893,800.00	-	101,893,800.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	51,913,476.52	368,615,000.00	8,692,086.26	269,880,140.00	-	269,880,140.00
040301	Reproductive, maternal and neonatal health	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
040302	Child health	-	30,000,000.00	-	40,000,000.00	-	40,000,000.00
040304	Communicable diseases	37,438,476.52	74,615,000.00	8,692,086.26	92,880,140.00	-	92,880,140.00
040306	Nutrition	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
040307	Emergency services	14,475,000.00	239,000,000.00	-	107,000,000.00	-	107,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
040403	In service training (continuing education)	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	7,075,943,802.37	10,822,867,840.00	1,550,301,022.44	10,238,408,160.00	-	10,238,408,160.00
040501	Functional health facilities	7,075,943,802.37	10,822,867,840.00	1,550,301,022.44	10,238,408,160.00	-	10,238,408,160.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	95,504,130.50	639,243,000.00	14,047,669.29	736,567,220.00	-	736,567,220.00
040601	Sustainable drug supply	95,504,130.50	533,940,370.20	14,047,669.29	635,017,220.00	-	635,017,220.00
040602	Vaccines supply chain	-	105,302,629.80	-	101,550,000.00	-	101,550,000.00
0407	Evidence generation and utilisation	-	12,000,000.00	-	25,000,000.00	-	25,000,000.00
040702	Surveys and facility assessments	-	12,000,000.00	-	25,000,000.00	-	25,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,186,412.67	1,020,545,000.00	1,001,337.50	1,186,900,800.00	-	1,186,900,800.00
040901	Mobilising equity contributions and vulnerable group funds	2,186,412.67	1,010,545,000.00	1,001,337.50	1,156,900,800.00	-	1,156,900,800.00

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,560,000.00	68,324,000.00	747,389.76	63,788,000.00	-	63,788,000.00
041001	Health Not Elsewhere Classified	1,560,000.00	68,324,000.00	747,389.76	63,788,000.00	-	63,788,000.00
05	Education	22,514,486,825.00	39,137,646,846.79	5,095,864,466.31	48,460,796,640.00	5,900,000,000.00	54,360,796,640.00
0501	Effective governance of the education system	10,886,016,982.10	10,887,143,000.00	3,235,082,820.35	12,378,933,200.00	-	12,378,933,200.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	10,886,016,982.10	10,883,643,000.00	3,235,082,820.35	12,378,933,200.00	-	12,378,933,200.00
050102	Human and institutional capacity performance management	-	3,500,000.00	-	-	-	-
0502	Increase in access, retention, and completion rate at all levels	212,597,502.29	96,508,000.00	10,838,062.81	254,166,320.00	-	254,166,320.00
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	30,000,000.00	-	30,000,000.00
050205	Parental and community support	110,659,818.14	36,508,000.00	10,838,062.81	24,166,320.00	-	24,166,320.00
050206	Tertiary institutions' new courses accreditation	101,937,684.15	60,000,000.00	-	200,000,000.00	-	200,000,000.00
0503	Equity and inclusiveness in the provision of educational services	117,220,028.17	126,723,000.00	29,841,605.43	130,430,620.00	-	130,430,620.00
050301	Inclusive Education	117,220,028.17	126,723,000.00	29,841,605.43	130,430,620.00	-	130,430,620.00
0504	Improved quality of teaching and learning outcomes	650,882,220.89	3,323,286,261.20	584,819,550.00	3,646,961,700.00	-	3,646,961,700.00
050401	All levels of education quality assurance	-	7,650,000.00	2,676,600.00	5,000,000.00	-	5,000,000.00
050402	Instructional and learning materials	-	2,621,211,262.20	-	2,631,961,700.00	-	2,631,961,700.00
050403	Teaching and non-teaching staff capacity building	650,882,220.89	542,500,000.00	577,564,750.00	870,000,000.00	-	870,000,000.00
050406	School examination and MLA	-	151,924,999.00	4,578,200.00	140,000,000.00	-	140,000,000.00
0505	Adequate infrastructure at all levels	4,177,290,214.23	14,505,172,564.72	51,892,897.83	19,601,633,320.00	5,000,000,000.00	24,601,633,320.00
050501	Schools' infrastructure construction and rehabilitation	1,215,031,946.01	10,563,902,563.17	1,757,200.00	15,473,911,400.00	5,000,000,000.00	20,473,911,400.00
050502	Furnishing	2,552,328,308.08	2,735,125,191.55	8,820,000.00	2,546,333,700.00	-	2,546,333,700.00
050503	Libraries and laboratories	290,900,822.64	1,036,144,810.00	41,315,697.83	1,291,994,820.00	-	1,291,994,820.00
050504	Water, sanitation and hygiene	119,029,137.50	165,000,000.00	-	279,393,400.00	-	279,393,400.00
050505	School safety	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
0506	Improved education information management system (EIMS)	10,567,334.35	66,050,000.00	-	140,000,000.00	700,000,000.00	840,000,000.00
050601	ICT equipment, software and expertise	10,567,334.35	45,050,000.00	-	100,000,000.00	-	100,000,000.00
050602	Research and development	-	1,000,000.00	-	20,000,000.00	-	20,000,000.00
050603	Data and data management	-	20,000,000.00	-	20,000,000.00	700,000,000.00	720,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	6,459,912,542.98	10,132,764,020.87	1,183,389,529.89	12,308,671,480.00	200,000,000.00	12,508,671,480.00
051001	Education Not Elsewhere Classified	6,459,912,542.98	10,132,764,020.87	1,183,389,529.89	12,308,671,480.00	200,000,000.00	12,508,671,480.00
06	Housing and Urban Development	1,999,873,016.96	4,339,530,249.50	223,987,935.42	4,891,442,020.00	250,000,000.00	5,141,442,020.00
0610	Housing and Urban Development - General	1,999,873,016.96	4,339,530,249.50	223,987,935.42	4,891,442,020.00	250,000,000.00	5,141,442,020.00
061001	Housing and Urban Development - General	1,999,873,016.96	4,339,530,249.50	223,987,935.42	4,891,442,020.00	250,000,000.00	5,141,442,020.00

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
07	Gender	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	3,600,000,000.00	4,306,591,600.00
0710	Gender - General	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	3,600,000,000.00	4,306,591,600.00
071001	Gender - General	149,845,684.39	260,260,020.00	78,841,374.99	706,591,600.00	3,600,000,000.00	4,306,591,600.00
08	Youth	302,825,634.67	1,363,847,186.00	65,662,751.10	5,123,411,260.00	-	5,123,411,260.00
0810	Youth - General	302,825,634.67	1,363,847,186.00	65,662,751.10	5,123,411,260.00	-	5,123,411,260.00
081001	Youth - General	302,825,634.67	1,363,847,186.00	65,662,751.10	5,123,411,260.00	-	5,123,411,260.00
09	Environmental Improvement	463,825,751.53	3,748,245,897.00	132,344,103.00	934,507,340.00	-	934,507,340.00
0910	Environmental Improvement - General	463,825,751.53	3,748,245,897.00	132,344,103.00	934,507,340.00	-	934,507,340.00
091001	Environmental Improvement - General	463,825,751.53	3,748,245,897.00	132,344,103.00	934,507,340.00	-	934,507,340.00
10	Water Resources and Rural Development	767,609,388.65	4,305,283,860.00	220,657,472.24	2,406,613,780.00	-	2,406,613,780.00
1010	Water Resources and Rural Deve - General	767,609,388.65	4,305,283,860.00	220,657,472.24	2,406,613,780.00	-	2,406,613,780.00
101001	Water Resources and Rural Deve - General	767,609,388.65	4,305,283,860.00	220,657,472.24	2,406,613,780.00	-	2,406,613,780.00
11	Information Communication and Technology	684,381,298.06	1,826,770,975.00	261,030,614.85	7,654,756,240.00	-	7,654,756,240.00
1110	Information Communication and Technology - General	684,381,298.06	1,826,770,975.00	261,030,614.85	7,654,756,240.00	-	7,654,756,240.00
111001	Information Communication and Technology - General	684,381,298.06	1,826,770,975.00	261,030,614.85	7,654,756,240.00	-	7,654,756,240.00
12	Growing the Private Sector	180,373,055.30	194,165,000.00	37,863,467.53	235,566,520.00	-	235,566,520.00
1210	Growing the Private Sector - General	180,373,055.30	194,165,000.00	37,863,467.53	235,566,520.00	-	235,566,520.00
121001	Growing the Private Sector - General	180,373,055.30	194,165,000.00	37,863,467.53	235,566,520.00	-	235,566,520.00
13	Reform of Government and Governance	42,467,561,785.66	92,621,841,835.54	16,644,921,396.25	97,682,018,186.00	8,720,000,000.00	106,402,018,186.00
1310	Reform of Government and Governance - General	42,467,561,785.66	92,621,841,835.54	16,644,921,396.25	97,682,018,186.00	8,720,000,000.00	106,402,018,186.00
131001	Reform of Government and Governance - General	42,467,561,785.66	92,621,841,835.54	16,644,921,396.25	97,682,018,186.00	8,720,000,000.00	106,402,018,186.00
14	Power	6,854,738,691.03	3,526,481,457.80	295,616,258.61	2,326,222,700.00	-	2,326,222,700.00
1410	Power - General	6,854,738,691.03	3,526,481,457.80	295,616,258.61	2,326,222,700.00	-	2,326,222,700.00
141001	Power - General	6,854,738,691.03	3,526,481,457.80	295,616,258.61	2,326,222,700.00	-	2,326,222,700.00
17	Road	17,339,840,522.99	36,871,718,215.00	6,523,680,897.60	32,215,733,240.00	28,035,000,000.00	60,250,733,240.00
1710	Road - General	17,339,840,522.99	36,871,718,215.00	6,523,680,897.60	32,215,733,240.00	28,035,000,000.00	60,250,733,240.00
171001	Road - General	17,339,840,522.99	36,871,718,215.00	6,523,680,897.60	32,215,733,240.00	28,035,000,000.00	60,250,733,240.00
21	Oil and Gas Infrastructure	17,414,915.91	332,478,891.00	8,107,685.72	428,743,200.00	-	428,743,200.00
2110	Oil and Gas Infrastructure - General	17,414,915.91	332,478,891.00	8,107,685.72	428,743,200.00	-	428,743,200.00
211001	Oil and Gas Infrastructure - General	17,414,915.91	332,478,891.00	8,107,685.72	428,743,200.00	-	428,743,200.00

Adamawa State Government of Nigeria
2024 Approved Supplementary Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Capital Expenditure	38,003,857,614.72	109,269,536,330.63	8,273,052,115.89	114,514,104,500.00	55,256,595,280.00	169,770,699,780.00
01	Agriculture	163,942,291.30	6,358,786,589.00	125,844,362.76	2,000,975,600.00	8,751,595,280.00	10,752,570,880.00
0101	Effective governance of the Agriculture Sector	-	75,035,778.00	-	79,500,000.00	4,577,395,280.00	4,656,895,280.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	75,035,778.00	-	79,500,000.00	-	79,500,000.00
010102	Agriculture sector coordination mechanisms	-	-	-	-	4,577,395,280.00	4,577,395,280.00
0102	Development of the livestock value chain	8,249,740.00	1,143,000,000.00	9,985,261.25	109,724,700.00	1,300,000,000.00	1,409,724,700.00
010201	Ruminant (cattle, sheep & goats) production and marketing	8,249,740.00	1,082,000,000.00	-	25,000,000.00	1,300,000,000.00	1,325,000,000.00
010202	Meat processing and marketing	-	5,000,000.00	-	2,000,000.00	-	2,000,000.00
010203	Poultry, pig, and micro livestock production	-	-	-	6,724,700.00	-	6,724,700.00
010205	Animal health and livestock diseases management	-	53,000,000.00	9,985,261.25	67,000,000.00	-	67,000,000.00
010206	Livestock feeds development	-	3,000,000.00	-	9,000,000.00	-	9,000,000.00
0103	Enhancement of food production and productivity	-	2,770,500,000.00	40,858,981.76	1,038,750,900.00	-	1,038,750,900.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	2,770,500,000.00	40,858,981.76	1,038,750,900.00	-	1,038,750,900.00
0104	Reduction of post-harvest losses	145,917,551.30	2,242,250,811.00	75,000,119.75	673,800,000.00	2,874,200,000.00	3,548,000,000.00
010402	Buffer stocking and commodity warehousing	-	18,250,811.00	-	65,800,000.00	-	65,800,000.00
010404	Agricultural produce and quality control	145,917,551.30	2,224,000,000.00	75,000,119.75	608,000,000.00	2,874,200,000.00	3,482,200,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	3,500,000.00	-	18,000,000.00	-	18,000,000.00
010503	Fish processing and post-harvest management	-	3,500,000.00	-	10,000,000.00	-	10,000,000.00
010504	Marine industrial fishing	-	-	-	8,000,000.00	-	8,000,000.00
0107	Promotion of enabling environment for increased agricultural development	9,775,000.00	114,000,000.00	-	76,200,000.00	-	76,200,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	-	105,500,000.00	-	70,200,000.00	-	70,200,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	6,500,000.00	-	6,000,000.00	-	6,000,000.00
010706	Capacity building for stakeholders and professional human resources development	9,775,000.00	2,000,000.00	-	-	-	-
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	10,500,000.00	-	5,000,000.00	-	5,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	10,500,000.00	-	5,000,000.00	-	5,000,000.00
02	Societal Re-orientation	-	456,611,992.00	-	2,759,000,000.00	-	2,759,000,000.00
0210	Societal Re-orientation - General	-	456,611,992.00	-	2,759,000,000.00	-	2,759,000,000.00

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
021001	Societal Re-orientation - General	-	456,611,992.00	-	2,759,000,000.00	-	2,759,000,000.00
03	Poverty Alleviation	2,112,726,831.95	4,016,238,913.00	241,855,332.25	3,183,593,000.00	-	3,183,593,000.00
0310	Poverty Alleviation - General	2,112,726,831.95	4,016,238,913.00	241,855,332.25	3,183,593,000.00	-	3,183,593,000.00
031001	Poverty Alleviation - General	2,112,726,831.95	4,016,238,913.00	241,855,332.25	3,183,593,000.00	-	3,183,593,000.00
04	Health	3,482,651,231.56	7,971,979,840.00	207,614,326.63	7,120,060,100.00	-	7,120,060,100.00
0401	Effective governance of the health system	22,110,527.82	228,000,000.00	15,508,871.17	320,000,000.00	-	320,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	22,110,527.82	228,000,000.00	15,508,871.17	320,000,000.00	-	320,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	14,475,000.00	321,000,000.00	-	227,000,000.00	-	227,000,000.00
040301	Reproductive, maternal and neonatal health	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
040302	Child health	-	30,000,000.00	-	40,000,000.00	-	40,000,000.00
040304	Communicable diseases	-	27,000,000.00	-	50,000,000.00	-	50,000,000.00
040306	Nutrition	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
040307	Emergency services	14,475,000.00	239,000,000.00	-	107,000,000.00	-	107,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
040403	In service training (continuing education)	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,401,095,148.74	6,762,979,840.00	192,105,455.46	5,789,060,000.00	-	5,789,060,000.00
040501	Functional health facilities	3,401,095,148.74	6,762,979,840.00	192,105,455.46	5,789,060,000.00	-	5,789,060,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	44,970,555.00	553,000,000.00	-	659,000,100.00	-	659,000,100.00
040601	Sustainable drug supply	44,970,555.00	447,697,370.20	-	557,450,100.00	-	557,450,100.00
040602	Vaccines supply chain	-	105,302,629.80	-	101,550,000.00	-	101,550,000.00
0407	Evidence generation and utilisation	-	12,000,000.00	-	25,000,000.00	-	25,000,000.00
040702	Surveys and facility assessments	-	12,000,000.00	-	25,000,000.00	-	25,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	65,000,000.00	-	60,000,000.00	-	60,000,000.00
041001	Health Not Elsewhere Classified	-	65,000,000.00	-	60,000,000.00	-	60,000,000.00
05	Education	4,830,159,747.55	18,356,845,825.92	595,396,750.00	24,123,000,200.00	5,900,000,000.00	30,023,000,200.00
0501	Effective governance of the education system	36,382,500.00	227,950,000.00	-	160,400,000.00	-	160,400,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	36,382,500.00	224,450,000.00	-	160,400,000.00	-	160,400,000.00
050102	Human and institutional capacity performance management	-	3,500,000.00	-	-	-	-

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
0502	Increase in access, retention, and completion rate at all levels	101,937,684.15	60,000,000.00	-	230,000,000.00	-	230,000,000.00
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	-	30,000,000.00	-	30,000,000.00
050206	Tertiary institutions' new courses accreditation	101,937,684.15	60,000,000.00	-	200,000,000.00	-	200,000,000.00
0504	Improved quality of teaching and learning outcomes	650,882,220.89	3,323,286,261.20	584,819,550.00	3,646,961,700.00	-	3,646,961,700.00
050401	All levels of education quality assurance	-	7,650,000.00	2,676,600.00	5,000,000.00	-	5,000,000.00
050402	Instructional and learning materials	-	2,621,211,262.20	-	2,631,961,700.00	-	2,631,961,700.00
050403	Teaching and non-teaching staff capacity building	650,882,220.89	542,500,000.00	577,564,750.00	870,000,000.00	-	870,000,000.00
050406	School examination and MLA	-	151,924,999.00	4,578,200.00	140,000,000.00	-	140,000,000.00
0505	Adequate infrastructure at all levels	4,018,956,608.16	14,340,559,564.72	10,577,200.00	19,458,638,500.00	5,000,000,000.00	24,458,638,500.00
050501	Schools' infrastructure construction and rehabilitation	1,215,031,946.01	10,563,902,563.17	1,757,200.00	15,473,911,400.00	5,000,000,000.00	20,473,911,400.00
050502	Furnishing	2,552,328,308.08	2,735,125,191.55	8,820,000.00	2,546,333,700.00	-	2,546,333,700.00
050503	Libraries and laboratories	132,567,216.57	871,531,810.00	-	1,149,000,000.00	-	1,149,000,000.00
050504	Water, sanitation and hygiene	119,029,137.50	165,000,000.00	-	279,393,400.00	-	279,393,400.00
050505	School safety	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
0506	Improved education information management system (EIMS)	10,567,334.35	66,050,000.00	-	140,000,000.00	700,000,000.00	840,000,000.00
050601	ICT equipment, software and expertise	10,567,334.35	45,050,000.00	-	100,000,000.00	-	100,000,000.00
050602	Research and development	-	1,000,000.00	-	20,000,000.00	-	20,000,000.00
050603	Data and data management	-	20,000,000.00	-	20,000,000.00	700,000,000.00	720,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	11,433,400.00	339,000,000.00	-	487,000,000.00	200,000,000.00	687,000,000.00
051001	Education Not Elsewhere Classified	11,433,400.00	339,000,000.00	-	487,000,000.00	200,000,000.00	687,000,000.00
06	Housing and Urban Development	1,529,127,221.74	3,786,147,249.50	139,756,227.31	4,480,608,900.00	250,000,000.00	4,730,608,900.00
0610	Housing and Urban Development - General	1,529,127,221.74	3,786,147,249.50	139,756,227.31	4,480,608,900.00	250,000,000.00	4,730,608,900.00
061001	Housing and Urban Development - General	1,529,127,221.74	3,786,147,249.50	139,756,227.31	4,480,608,900.00	250,000,000.00	4,730,608,900.00
07	Gender	-	86,882,020.00	5,280,500.00	376,800,000.00	3,600,000,000.00	3,976,800,000.00
0710	Gender - General	-	86,882,020.00	5,280,500.00	376,800,000.00	3,600,000,000.00	3,976,800,000.00
071001	Gender - General	-	86,882,020.00	5,280,500.00	376,800,000.00	3,600,000,000.00	3,976,800,000.00
08	Youth	8,275,000.00	1,039,955,186.00	-	4,624,291,400.00	-	4,624,291,400.00
0810	Youth - General	8,275,000.00	1,039,955,186.00	-	4,624,291,400.00	-	4,624,291,400.00
081001	Youth - General	8,275,000.00	1,039,955,186.00	-	4,624,291,400.00	-	4,624,291,400.00
09	Environmental Improvement	49,860,071.51	3,306,551,897.00	28,304,113.50	547,399,200.00	-	547,399,200.00
0910	Environmental Improvement - General	49,860,071.51	3,306,551,897.00	28,304,113.50	547,399,200.00	-	547,399,200.00
091001	Environmental Improvement - General	49,860,071.51	3,306,551,897.00	28,304,113.50	547,399,200.00	-	547,399,200.00
10	Water Resources and Rural Development	107,323,507.87	3,647,154,860.00	36,999,090.04	1,793,405,100.00	-	1,793,405,100.00
1010	Water Resources and Rural Deve - General	107,323,507.87	3,647,154,860.00	36,999,090.04	1,793,405,100.00	-	1,793,405,100.00
101001	Water Resources and Rural Deve - General	107,323,507.87	3,647,154,860.00	36,999,090.04	1,793,405,100.00	-	1,793,405,100.00
11	Information Communication and Technology	25,000,000.00	1,106,349,975.00	27,579,475.08	5,757,390,100.00	-	5,757,390,100.00
1110	Information Communication and Technology - General	25,000,000.00	1,106,349,975.00	27,579,475.08	5,757,390,100.00	-	5,757,390,100.00
111001	Information Communication and Technology - General	25,000,000.00	1,106,349,975.00	27,579,475.08	5,757,390,100.00	-	5,757,390,100.00

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13	Reform of Government and Governance	1,716,894,846.27	19,288,233,415.41	87,182,885.50	26,439,935,000.00	8,720,000,000.00	35,159,935,000.00
1310	Reform of Government and Governance - General	1,716,894,846.27	19,288,233,415.41	87,182,885.50	26,439,935,000.00	8,720,000,000.00	35,159,935,000.00
131001	Reform of Government and Governance - General	1,716,894,846.27	19,288,233,415.41	87,182,885.50	26,439,935,000.00	8,720,000,000.00	35,159,935,000.00
14	Power	6,848,541,187.05	3,519,753,457.80	294,335,682.84	2,316,330,500.00	-	2,316,330,500.00
1410	Power - General	6,848,541,187.05	3,519,753,457.80	294,335,682.84	2,316,330,500.00	-	2,316,330,500.00
141001	Power - General	6,848,541,187.05	3,519,753,457.80	294,335,682.84	2,316,330,500.00	-	2,316,330,500.00
17	Road	17,129,355,677.92	36,007,678,219.00	6,477,909,669.98	28,571,640,400.00	28,035,000,000.00	56,606,640,400.00
1710	Road - General	17,129,355,677.92	36,007,678,219.00	6,477,909,669.98	28,571,640,400.00	28,035,000,000.00	56,606,640,400.00
171001	Road - General	17,129,355,677.92	36,007,678,219.00	6,477,909,669.98	28,571,640,400.00	28,035,000,000.00	56,606,640,400.00
21	Oil and Gas Infrastructure	-	320,366,891.00	4,993,700.00	419,675,000.00	-	419,675,000.00
2110	Oil and Gas Infrastructure - General	-	320,366,891.00	4,993,700.00	419,675,000.00	-	419,675,000.00
211001	Oil and Gas Infrastructure - General	-	320,366,891.00	4,993,700.00	419,675,000.00	-	419,675,000.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Capital Health Sector Expenditure	3,482,651,231.56	7,971,979,840.00	207,614,326.63	7,120,060,100.00	-	7,120,060,100.00
04	Health	3,482,651,231.56	7,971,979,840.00	207,614,326.63	7,120,060,100.00	-	7,120,060,100.00
0401	Effective governance of the health system	22,110,527.82	228,000,000.00	15,508,871.17	320,000,000.00	-	320,000,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	22,110,527.82	228,000,000.00	15,508,871.17	320,000,000.00	-	320,000,000.00
04010100000004	Other/Multiple Level of Health Care	22,110,527.82	228,000,000.00	15,508,871.17	320,000,000.00	-	320,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	14,475,000.00	321,000,000.00	-	227,000,000.00	-	227,000,000.00
040301	Reproductive, maternal and neonatal health	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
04030100000004	Other/Multiple Level of Health Care	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
040302	Child health	-	30,000,000.00	-	40,000,000.00	-	40,000,000.00
04030200000004	Other/Multiple Level of Health Care	-	30,000,000.00	-	40,000,000.00	-	40,000,000.00
040304	Communicable diseases	-	27,000,000.00	-	50,000,000.00	-	50,000,000.00
04030400000004	Other/Multiple Level of Health Care	-	27,000,000.00	-	50,000,000.00	-	50,000,000.00
040306	Nutrition	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
04030600000004	Other/Multiple Level of Health Care	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
040307	Emergency services	14,475,000.00	239,000,000.00	-	107,000,000.00	-	107,000,000.00
040307000000001	Primary Health Care	-	-	-	2,000,000.00	-	2,000,000.00
040307000000002	Secondary Health Care	-	-	-	20,000,000.00	-	20,000,000.00
040307000000004	Other/Multiple Level of Health Care	14,475,000.00	239,000,000.00	-	85,000,000.00	-	85,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
040403	In service training (continuing education)	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
04040300000004	Other/Multiple Level of Health Care	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,401,095,148.74	6,762,979,840.00	192,105,455.46	5,789,060,000.00	-	5,789,060,000.00
040501	Functional health facilities	3,401,095,148.74	6,762,979,840.00	192,105,455.46	5,789,060,000.00	-	5,789,060,000.00
040501000000001	Primary Health Care	-	2,258,005,950.00	-	1,427,060,000.00	-	1,427,060,000.00
040501000000002	Secondary Health Care	3,401,095,148.74	4,140,973,890.00	191,769,455.46	3,766,000,000.00	-	3,766,000,000.00
040501000000003	Tertiary Health Care	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
04050100000004	Other/Multiple Level of Health Care	-	359,000,000.00	336,000.00	591,000,000.00	-	591,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	44,970,555.00	553,000,000.00	-	659,000,100.00	-	659,000,100.00
040601	Sustainable drug supply	44,970,555.00	447,697,370.20	-	557,450,100.00	-	557,450,100.00
04060100000001	Primary Health Care	29,191,000.00	165,697,370.20	-	141,450,100.00	-	141,450,100.00
04060100000002	Secondary Health Care	8,779,555.00	60,000,000.00	-	80,000,000.00	-	80,000,000.00
04060100000004	Other/Multiple Level of Health Care	7,000,000.00	222,000,000.00	-	336,000,000.00	-	336,000,000.00
040602	Vaccines supply chain	-	105,302,629.80	-	101,550,000.00	-	101,550,000.00
04060200000001	Primary Health Care	-	79,302,629.80	-	61,550,000.00	-	61,550,000.00
04060200000004	Other/Multiple Level of Health Care	-	26,000,000.00	-	40,000,000.00	-	40,000,000.00
0407	Evidence generation and utilisation	-	12,000,000.00	-	25,000,000.00	-	25,000,000.00
040702	Surveys and facility assessments	-	12,000,000.00	-	25,000,000.00	-	25,000,000.00
04070200000002	Secondary Health Care	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04070200000004	Other/Multiple Level of Health Care	-	7,000,000.00	-	20,000,000.00	-	20,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
04090200000004	Other/Multiple Level of Health Care	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	65,000,000.00	-	60,000,000.00	-	60,000,000.00
041001	Health Not Elsewhere Classified	-	65,000,000.00	-	60,000,000.00	-	60,000,000.00
04100100000001	Primary Health Care	-	65,000,000.00	-	60,000,000.00	-	60,000,000.00

Adamawa State Government of Nigeria

2024 Approved Supplementary Budget Estimate - Reurrent Expenditure by Economy

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
011100100100 - Office of the Governor						
2	EXPENDITURES	2,928,879,396.86	3,050,803,000.00	715,191,258.70	-	3,826,286,400.00
21	PERSONNEL COST	659,279,771.13	444,310,000.00	30,856,717.11	-	79,980,000.00
2101	SALARY	633,626,111.89	394,732,000.00	22,884,704.47	-	41,955,100.00
210101	SALARIES AND WAGES	633,626,111.89	394,732,000.00	22,884,704.47	-	41,955,100.00
21010101	BASIC-SALARY	44,699,960.30	88,785,000.00	11,114,706.43	-	41,095,100.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	588,926,151.59	305,947,000.00	11,769,998.04	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,653,659.24	49,578,000.00	7,972,012.64	-	38,024,900.00
210201	ALLOWANCES	25,653,659.24	49,578,000.00	7,972,012.64	-	38,024,900.00
21020102	HOUSING/RENT ALLOWANCE	7,353,171.05	7,924,000.00	2,543,045.50	-	9,460,000.00
21020103	TRANSPORT ALLOWANCE	6,198,077.00	11,758,000.00	1,530,633.55	-	1,720,000.00
21020104	MEAL SUBSIDY	1,153,020.50	1,143,000.00	338,771.20	-	7,740,000.00
21020105	UTILITY ALLOWANCE	2,715,158.46	5,336,000.00	705,730.37	-	4,588,960.00
21020107	LEAVE ALLOWANCE	3,865,870.00	7,375,000.00	1,093,380.00	-	5,482,500.00
21020110	CALL DUTY ALLOWANCE	40,732.59	-	-	-	-
21020111	CLINICAL ALLOWANCE	235,941.03	-	-	-	-
21020118	SIWES ALLOWANCE	79,752.15	-	-	-	-
21020125	STUDENT NURSES ALLOWANCE	28,773.22	-	-	-	-
21020134	JUDGES/GRAND KHADIS ALLOWANCE	364,236.11	1,519,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	869,758.46	1,644,000.00	200,452.02	-	7,740,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,749,168.67	12,879,000.00	1,560,000.00	-	1,293,440.00
22	OTHER RECURRENT COSTS	2,269,599,625.73	2,606,493,000.00	684,334,541.59	-	3,446,306,400.00
2202	OVERHEAD COST	2,269,599,625.73	2,606,493,000.00	684,334,541.59	-	3,446,306,400.00
220201	TRAVEL & TRANSPORT - GENERAL	325,174,774.20	587,918,000.00	163,730,680.00	-	1,196,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,120,961.00	90,221,000.00	1,150,000.00	-	160,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,023,200.00	200,050,000.00	92,283,644.00	-	480,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,316,000.00	23,861,000.00	42,671,300.00	-	64,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,450.00	-	-	-	-
22020105	HOTEL ACCOMMODATION - LOCAL	197,273,815.20	239,650,000.00	27,625,736.00	-	400,000,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	31,114,200.00	28,047,000.00	-	-	80,000,000.00
22020109	PER-DIEM/ESTACODES	5,263,148.00	6,089,000.00	-	-	12,000,000.00
220202	UTILITIES - GENERAL	22,615,315.17	22,440,000.00	1,918,500.00	-	98,786,400.00
22020201	ELECTRICITY CHARGES	1,193,715.17	3,483,000.00	-	-	2,786,400.00
22020202	TELEPHONE CHARGES	2,848,800.00	4,231,000.00	1,504,500.00	-	4,000,000.00
22020203	INTERNET ACCESS CHARGES	-	3,175,000.00	-	-	40,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	877,800.00	1,961,000.00	259,000.00	-	40,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020207	LEASED COMMUNICATION LINES(S)	5,000,000.00	3,045,000.00	-	-	4,000,000.00
22020209	OTHER UTILITY CHARGES	12,695,000.00	6,545,000.00	155,000.00	-	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	125,076,113.56	98,804,000.00	99,412,650.00	-	169,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,945,000.00	7,432,000.00	150,000.00	-	8,400,000.00
22020303	NEWSPAPERS	1,500,000.00	-	-	-	-
22020304	MAGAZINES & PERIODICALS	-	5,471,000.00	-	-	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	7,134,000.00	-	-	5,600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	3,716,000.00	-	-	2,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	2,167,000.00	-	-	8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	1,084,000.00	-	-	800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,350,000.00	21,667,000.00	10,100,000.00	-	16,000,000.00
22020312	OTHER MATERIALS AND SUPPLIES	77,281,113.56	50,133,000.00	89,162,650.00	-	120,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	69,873,030.40	74,771,000.00	11,926,450.00	-	269,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,647,400.00	10,878,000.00	2,296,000.00	-	80,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	6,733,000.00	-	-	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,165,500.00	6,295,000.00	-	-	5,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,232,816.00	6,089,000.00	250,000.00	-	16,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,941,214.40	28,211,000.00	2,366,400.00	-	80,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,646,100.00	16,565,000.00	7,014,050.00	-	80,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	240,000.00	-	-	-	-
220205	TRAINING - GENERAL	9,822,200.00	18,277,000.00	4,300,000.00	-	22,000,000.00
22020501	LOCAL TRAINING	922,200.00	7,638,000.00	4,300,000.00	-	8,000,000.00
22020502	INTERNATIONAL TRAINING	-	8,050,000.00	-	-	12,000,000.00
22020503	OTHER TRAININGS	8,900,000.00	2,589,000.00	-	-	2,000,000.00
220206	OTHER SERVICES - GENERAL	453,851,991.35	427,973,000.00	236,722,100.00	-	721,200,000.00
22020601	SECURITY SERVICES	296,963,306.00	296,888,000.00	73,240,000.00	-	400,000,000.00
22020603	RESIDENTIAL RENT	-	1,084,000.00	-	-	1,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	107,278,801.80	86,667,000.00	157,682,500.00	-	240,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	49,609,883.55	43,334,000.00	5,799,600.00	-	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,350,000.00	11,001,000.00	-	-	8,320,000.00
22020701	FINANCIAL CONSULTING	-	2,400,000.00	-	-	1,920,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000.00	5,607,000.00	-	-	4,000,000.00
22020703	LEGAL SERVICES	-	491,000.00	-	-	400,000.00
22020706	SURVEYING SERVICES	-	542,000.00	-	-	400,000.00
22020709	OTHER CONSULTING SERVICES	12,850,000.00	1,961,000.00	-	-	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	222,022,476.44	293,433,000.00	95,589,885.16	-	646,400,000.00
22020801	MOTOR VEHICLE FUEL COST	196,868,728.84	273,466,000.00	95,589,885.16	-	560,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,273,763.80	7,172,000.00	-	-	5,600,000.00
22020803	PLANT / GENERATOR FUEL COST	20,879,983.80	11,711,000.00	-	-	80,000,000.00
22020806	COOKING GAS/FUEL COST	-	1,084,000.00	-	-	800,000.00
220209	FINANCIAL CHARGES - GENERAL	3,715,255.80	6,468,000.00	1,047,276.43	-	12,800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,715,255.80	5,211,000.00	1,047,276.43	-	12,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020902	INSURANCE PREMIUM	-	1,257,000.00	-	-	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,021,098,468.81	1,065,408,000.00	69,687,000.00	-	302,400,000.00
22021001	REFRESHMENT & MEALS	6,150,000.00	11,300,000.00	891,000.00	-	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,800,000.00	7,172,000.00	-	-	16,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	31,290,600.00	16,322,000.00	20,624,000.00	-	80,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	9,491,960.00	7,611,000.00	-	-	16,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	3,380,000.00	-	-	4,000,000.00
22021007	WELFARE PACKAGES	3,743,610.00	18,883,000.00	6,001,000.00	-	80,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	3,922,000.00	-	-	2,400,000.00
22021009	SPORTING ACTIVITIES	-	1,084,000.00	-	-	8,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	6,966,000.00	3,130,000.00	-	16,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	966,622,298.81	988,768,000.00	39,041,000.00	-	72,000,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	300,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	300,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	-	-	300,000,000.00
011100100200 - Office of the Deputy Governor						
2	EXPENDITURES	416,736,572.24	994,352,000.00	135,413,281.26	-	3,164,230,500.00
21	PERSONNEL COST	39,553,401.00	22,906,000.00	6,153,207.65	-	24,230,500.00
2101	SALARY	36,000,021.22	18,969,000.00	5,080,094.91	-	14,588,180.00
210101	SALARIES AND WAGES	36,000,021.22	18,969,000.00	5,080,094.91	-	14,588,180.00
21010101	BASIC-SALARY	5,636,374.18	6,805,000.00	1,410,121.35	-	13,728,180.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	30,363,647.04	12,164,000.00	3,669,973.56	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,553,379.78	3,937,000.00	1,073,112.74	-	9,642,320.00
210201	ALLOWANCES	3,553,379.78	3,937,000.00	1,073,112.74	-	9,642,320.00
21020102	HOUSING/RENT ALLOWANCE	966,969.39	565,000.00	322,636.68	-	3,416,780.00
21020103	TRANSPORT ALLOWANCE	525,375.95	450,000.00	144,455.25	-	2,187,840.00
21020104	MEAL SUBSIDY	82,748.24	91,000.00	31,030.59	-	375,820.00
21020105	UTILITY ALLOWANCE	305,080.40	317,000.00	73,385.49	-	804,100.00
21020107	LEAVE ALLOWANCE	524,050.44	602,000.00	139,776.00	-	1,201,420.00
21020111	CLINICAL ALLOWANCE	31,030.59	85,000.00	-	-	107,500.00
21020112	HARZARD ALLOWANCE	10,343.44	-	-	-	-
21020121	WIEGHING ALLOWANCE	80,769.08	113,000.00	34,615.32	-	119,540.00
21020135	FURNITURE ALLOWANCE	628,853.64	676,000.00	157,213.41	-	569,320.00
21020145	OTHER ALLOWANCES AND BENEFITS	398,158.61	1,038,000.00	170,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	377,183,171.24	371,446,000.00	129,260,073.61	-	640,000,000.00
2202	OVERHEAD COST	377,183,171.24	371,446,000.00	129,260,073.61	-	640,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,579,000.00	22,213,000.00	2,701,207.00	-	124,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	132,000.00	4,265,000.00	-	-	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,647,000.00	11,050,000.00	2,701,207.00	-	37,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	4,265,000.00	-	-	32,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,300,000.00	2,633,000.00	-	-	26,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220202	UTILITIES - GENERAL	1,252,500.00	2,529,000.00	337,000.00	-	5,600,000.00
22020201	ELECTRICITY CHARGES	42,500.00	500,000.00	22,000.00	-	2,400,000.00
22020202	TELEPHONE CHARGES	-	141,000.00	-	-	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	960,000.00	1,317,000.00	265,000.00	-	1,600,000.00
22020209	OTHER UTILITY CHARGES	250,000.00	571,000.00	50,000.00	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,254,000.00	7,215,000.00	309,500.00	-	11,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	263,000.00	1,755,000.00	57,500.00	-	4,000,000.00
22020302	BOOKS	54,600.00	-	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	1,755,000.00	-	-	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	214,600.00	1,317,000.00	-	-	800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	561,800.00	1,755,000.00	252,000.00	-	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	439,000.00	-	-	1,200,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	194,000.00	-	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,995,600.00	13,754,000.00	1,958,750.00	-	42,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,797,200.00	4,388,000.00	1,013,500.00	-	24,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,960,000.00	2,633,000.00	-	-	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,000.00	1,633,000.00	155,000.00	-	7,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,000.00	878,000.00	597,500.00	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	121,400.00	878,000.00	162,750.00	-	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,330,000.00	3,344,000.00	30,000.00	-	3,200,000.00
220205	TRAINING - GENERAL	2,000,000.00	5,582,000.00	-	-	24,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	4,388,000.00	-	-	21,600,000.00
22020502	INTERNATIONAL TRAINING	-	1,194,000.00	-	-	2,400,000.00
220206	OTHER SERVICES - GENERAL	12,533,600.00	15,674,000.00	58,849,598.13	-	67,200,000.00
22020601	SECURITY SERVICES	7,878,200.00	8,775,000.00	-	-	16,000,000.00
22020603	RESIDENTIAL RENT	-	878,000.00	-	-	3,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	4,495,400.00	4,388,000.00	58,849,598.13	-	9,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	1,633,000.00	-	-	38,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	204,600.00	439,000.00	-	-	4,800,000.00
22020709	OTHER CONSULTING SERVICES	204,600.00	439,000.00	-	-	4,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	53,669,300.00	54,275,000.00	9,154,210.00	-	73,600,000.00
22020801	MOTOR VEHICLE FUEL COST	24,010,900.00	15,330,000.00	9,144,210.00	-	24,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	4,388,000.00	-	-	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	27,454,400.00	34,293,000.00	10,000.00	-	36,000,000.00
22020806	COOKING GAS/FUEL COST	204,000.00	264,000.00	-	-	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	410,171.24	878,000.00	141,791.48	-	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	410,171.24	878,000.00	141,791.48	-	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	284,284,400.00	248,887,000.00	55,808,017.00	-	285,600,000.00
22021001	REFRESHMENT & MEALS	3,732,000.00	8,775,000.00	80,000.00	-	24,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	5,000,000.00	985,000.00	-	12,000,000.00
22021007	WELFARE PACKAGES	3,509,400.00	4,962,000.00	5,845,722.00	-	40,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,755,000.00	-	-	4,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	2,000,000.00	-	-	2,400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	270,957,920.00	219,375,000.00	48,189,295.00	-	187,200,000.00
22021027	DAILY RATED ALLOWANCE	6,085,080.00	7,020,000.00	708,000.00	-	16,000,000.00
23	CAPITAL EXPENDITURE	-	600,000,000.00	-	-	2,500,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	500,000,000.00
2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-	1,015,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	1,015,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	1,000,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	5,000,000.00	-	-	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	5,000,000.00
2303	REHABILITATION / REPAIRS	-	590,000,000.00	-	-	985,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	590,000,000.00	-	-	985,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	85,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	10,000,000.00	-	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	580,000,000.00	-	-	880,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)						
2	EXPENDITURES	10,832,446.21	58,894,000.00	996,008.00	-	346,600,000.00
22	OTHER RECURRENT COSTS	8,882,446.21	8,894,000.00	996,008.00	-	21,600,000.00
2202	OVERHEAD COST	8,882,446.21	8,894,000.00	996,008.00	-	21,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	204,300.00	515,000.00	158,000.00	-	880,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	58,000.00	-	-	80,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	204,300.00	439,000.00	158,000.00	-	400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	18,000.00	-	-	400,000.00
220202	UTILITIES - GENERAL	-	68,000.00	-	-	80,000.00
22020201	ELECTRICITY CHARGES	-	27,000.00	-	-	16,000.00
22020202	TELEPHONE CHARGES	-	18,000.00	-	-	16,000.00
22020203	INTERNET ACCESS CHARGES	-	9,000.00	-	-	8,000.00
22020209	OTHER UTILITY CHARGES	-	14,000.00	-	-	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	298,000.00	615,000.00	-	-	496,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,000.00	88,000.00	-	-	16,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	88,000.00	-	-	80,000.00
22020312	OTHER MATERIALS AND SUPPLIES	259,000.00	439,000.00	-	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	368,700.00	1,405,000.00	73,000.00	-	1,360,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,500.00	439,000.00	-	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	44,000.00	-	-	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	44,000.00	-	-	40,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000.00	351,000.00	73,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	88,000.00	-	-	80,000.00
22020406	OTHER MAINTENANCE SERVICES	178,200.00	439,000.00	-	-	400,000.00
220205	TRAINING - GENERAL	-	176,000.00	-	-	9,760,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020501	LOCAL TRAINING	-	176,000.00	-	-	160,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	9,600,000.00
220206	OTHER SERVICES - GENERAL	-	132,000.00	25,000.00	-	200,000.00
22020601	SECURITY SERVICES	-	44,000.00	25,000.00	-	80,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	44,000.00	-	-	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	44,000.00	-	-	40,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	106,000.00	-	-	120,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	18,000.00	-	-	40,000.00
22020703	LEGAL SERVICES	-	44,000.00	-	-	40,000.00
22020709	OTHER CONSULTING SERVICES	-	44,000.00	-	-	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	128,000.00	287,000.00	235,000.00	-	520,000.00
22020801	MOTOR VEHICLE FUEL COST	128,000.00	155,000.00	235,000.00	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	44,000.00	-	-	40,000.00
22020803	PLANT / GENERATOR FUEL COST	-	88,000.00	-	-	80,000.00
220209	FINANCIAL CHARGES - GENERAL	1,688.00	44,000.00	8.00	-	24,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,688.00	44,000.00	8.00	-	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,881,758.21	5,546,000.00	505,000.00	-	8,160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	176,000.00	-	-	160,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	88,000.00	-	-	80,000.00
22021006	POSTAGES & COURIER SERVICES	-	18,000.00	-	-	16,000.00
22021007	WELFARE PACKAGES	110,000.00	88,000.00	-	-	400,000.00
22021009	SPORTING ACTIVITIES	-	44,000.00	-	-	40,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,671,000.00	2,937,000.00	380,000.00	-	5,600,000.00
22021026	MONITORING AND EVALUATION RECURRENT	1,000,758.21	1,317,000.00	-	-	1,064,000.00
22021027	DAILY RATED ALLOWANCE	-	878,000.00	125,000.00	-	800,000.00
23	CAPITAL EXPENDITURE	1,950,000.00	50,000,000.00	-	-	325,000,000.00
2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	-
23010144	PURCHASE OF AGRICULTURAL INPUT	-	5,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	110,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	10,000,000.00	-	-	110,000,000.00
2305	OTHER CAPITAL PROJECTS	1,950,000.00	35,000,000.00	-	-	215,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,950,000.00	35,000,000.00	-	-	215,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	105,000,000.00
23050103	MONITORING AND EVALUATION	1,950,000.00	30,000,000.00	-	-	110,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)						
2	EXPENDITURES	169,839,276.05	1,063,319,000.00	10,271,046.96	-	281,993,400.00
22	OTHER RECURRENT COSTS	4,470,066.05	38,319,000.00	6,273,046.96	-	17,600,000.00
2202	OVERHEAD COST	4,470,066.05	38,319,000.00	6,273,046.96	-	17,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,406,000.00	307,000.00	-	1,280,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	22,000.00	-	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	264,000.00	-	-	80,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	264,000.00	285,000.00	-	400,000.00
220202	UTILITIES - GENERAL	-	130,000.00	26,000.00	-	152,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	-	16,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	24,000.00	16,000.00	-	80,000.00
22020205	WATER RATES	-	88,000.00	10,000.00	-	40,000.00
22020206	SEWERAGE CHARGES	-	18,000.00	-	-	16,000.00
220203	MATERIALS & SUPPLIES - GENERAL	139,200.00	4,960,000.00	3,181,400.00	-	4,356,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	109,700.00	308,000.00	149,000.00	-	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,500.00	176,000.00	55,500.00	-	56,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	88,000.00	-	-	60,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	1,755,000.00	2,376,900.00	-	2,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	2,633,000.00	600,000.00	-	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	311,500.00	792,000.00	46,800.00	-	560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	196,500.00	264,000.00	25,800.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	88,000.00	-	-	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	88,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	88,000.00	21,000.00	-	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	88,000.00	-	-	40,000.00
22020406	OTHER MAINTENANCE SERVICES	90,000.00	176,000.00	-	-	40,000.00
220205	TRAINING - GENERAL	-	80,000.00	-	-	-
22020501	LOCAL TRAINING	-	80,000.00	-	-	-
220206	OTHER SERVICES - GENERAL	15,000.00	439,000.00	-	-	16,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	439,000.00	-	-	16,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,539,380.92	2,897,000.00	1,250,000.00	-	2,160,000.00
22020801	MOTOR VEHICLE FUEL COST	1,504,380.92	2,633,000.00	1,200,000.00	-	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	176,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	35,000.00	88,000.00	50,000.00	-	160,000.00
220209	FINANCIAL CHARGES - GENERAL	183,685.13	44,000.00	11,846.96	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	183,685.13	44,000.00	11,846.96	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,281,300.00	27,571,000.00	1,450,000.00	-	9,036,000.00
22021001	REFRESHMENT & MEALS	167,500.00	176,000.00	125,000.00	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000.00	88,000.00	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	207,500.00	439,000.00	105,000.00	-	160,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	176,000.00	-	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	-	44,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021007	WELFARE PACKAGES	838,300.00	17,550,000.00	560,000.00	-	640,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	88,000.00	-	-	120,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	78,000.00	6,377,000.00	130,000.00	-	4,516,000.00
22021027	DAILY RATED ALLOWANCE	960,000.00	2,633,000.00	530,000.00	-	2,400,000.00
23	CAPITAL EXPENDITURE	165,369,210.00	1,025,000,000.00	3,998,000.00	-	264,393,400.00
2301	FIXED ASSETS PURCHASED	165,369,210.00	766,000,000.00	3,998,000.00	-	235,393,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,369,210.00	766,000,000.00	3,998,000.00	-	235,393,400.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,000,000.00	-	-	2,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,369,210.00	622,000,000.00	3,998,000.00	-	205,000,000.00
23010140	PURCHASE OF RELIEF MATERIALS	-	92,000,000.00	-	-	18,393,400.00
23010144	PURCHASE OF AGRICULTURAL INPUT	-	46,000,000.00	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	107,000,000.00	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	107,000,000.00	-	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	107,000,000.00	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	152,000,000.00	-	-	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	152,000,000.00	-	-	9,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	20,000,000.00	-	-	7,000,000.00
23050103	MONITORING AND EVALUATION	-	132,000,000.00	-	-	2,000,000.00
011101000100 - Bureau for Public Procurement						
2	EXPENDITURES	364,835,246.57	669,273,000.00	69,295,150.66	-	583,722,260.00
21	PERSONNEL COST	170,515,386.76	173,163,000.00	41,295,389.63	-	185,322,260.00
2101	SALARY	108,492,044.65	104,098,000.00	26,760,529.23	-	112,703,000.00
210101	SALARIES AND WAGES	108,492,044.65	104,098,000.00	26,760,529.23	-	112,703,000.00
21010101	BASIC-SALARY	75,459,604.32	92,263,000.00	17,186,874.85	-	107,973,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	33,032,440.33	11,835,000.00	9,573,654.38	-	4,730,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,023,342.11	69,065,000.00	14,534,860.40	-	72,619,260.00
210201	ALLOWANCES	62,023,342.11	69,065,000.00	14,534,860.40	-	72,619,260.00
21020102	HOUSING/RENT ALLOWANCE	14,054,961.75	7,574,000.00	4,343,499.91	-	24,694,900.00
21020103	TRANSPORT ALLOWANCE	7,220,459.85	2,918,000.00	1,271,950.36	-	9,098,800.00
21020104	MEAL SUBSIDY	921,550.41	850,000.00	296,074.94	-	1,367,400.00
21020105	UTILITY ALLOWANCE	3,280,790.90	3,466,000.00	739,795.85	-	3,732,400.00
21020106	ENTERTAINMENT ALLOWANCE	917,868.03	958,000.00	219,072.81	-	176,300.00
21020107	LEAVE ALLOWANCE	3,853,749.12	7,925,000.00	1,518,127.00	-	6,566,100.00
21020108	DOMESTIC STAFF ALLOWANCE	5,156,469.43	5,189,000.00	1,278,812.76	-	3,409,900.00
21020109	SHIFT ALLOWANCE	154,207.44	303,000.00	-	-	398,180.00
21020110	CALL DUTY ALLOWANCE	-	143,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	373,259.14	1,069,000.00	-	-	1,427,600.00
21020112	HARZARD ALLOWANCE	110,127.19	-	-	-	-
21020120	JOURNAL ALLOWANCE	126,262.16	213,000.00	141,428.73	-	270,040.00
21020122	HARDSHIP ALLOWANCE	69,393.36	76,000.00	47,838.45	-	119,540.00
21020123	RESPONSIBILITY ALLOWANCE	-	-	-	-	25,800.00
21020135	FURNITURE ALLOWANCE	15,000,557.20	15,605,000.00	3,252,137.50	-	12,900,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020137	DRIVER'S ALLOWANCE	311,967.52	504,000.00	-	-	-
21020138	ADMIN ALLOWANCE	415,956.64	671,000.00	155,983.74	-	536,640.00
21020139	WARDROPE ALLOWANCE	53,638.79	-	-	-	-
21020140	ACADEMIC ALLOWANCE	107,277.58	187,000.00	-	-	355,180.00
21020141	ACCOMMODATION ALLOWANCE	298,048.40	320,000.00	162,025.68	-	540,940.00
21020142	ICT ALLOWANCE	26,151.54	-	-	-	-
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	46,262.24	116,000.00	-	-	119,540.00
21020145	OTHER ALLOWANCES AND BENEFITS	9,524,383.42	20,978,000.00	1,108,112.67	-	6,880,000.00
22	OTHER RECURRENT COSTS	84,119,859.81	96,110,000.00	27,999,761.03	-	198,400,000.00
2202	OVERHEAD COST	84,119,859.81	96,110,000.00	27,999,761.03	-	198,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,242,836.00	9,564,000.00	500,000.00	-	23,440,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,259,740.00	6,755,000.00	-	-	13,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,983,096.00	1,931,000.00	500,000.00	-	9,600,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	878,000.00	-	-	640,000.00
220202	UTILITIES - GENERAL	12,119,800.00	5,551,000.00	6,570,630.00	-	17,360,000.00
22020203	INTERNET ACCESS CHARGES	12,119,800.00	4,827,000.00	5,950,000.00	-	16,000,000.00
22020209	OTHER UTILITY CHARGES	-	724,000.00	620,630.00	-	1,360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,295,050.00	11,629,000.00	2,273,000.00	-	23,520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,882,650.00	8,510,000.00	1,303,000.00	-	15,200,000.00
22020304	MAGAZINES & PERIODICALS	-	878,000.00	250,000.00	-	640,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	490,000.00	220,000.00	550,000.00	-	4,960,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	510,000.00	527,000.00	-	-	800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	176,000.00	-	-	160,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	264,000.00	-	-	160,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	176,000.00	-	-	960,000.00
22020312	OTHER MATERIALS AND SUPPLIES	412,400.00	878,000.00	170,000.00	-	640,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,331,700.00	8,601,000.00	8,563,200.00	-	33,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	715,700.00	1,755,000.00	3,222,000.00	-	5,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,183,800.00	878,000.00	1,160,000.00	-	8,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,500.00	1,755,000.00	2,279,500.00	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,209,500.00	2,194,000.00	8,500.00	-	4,160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,610,200.00	1,755,000.00	1,893,200.00	-	10,400,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000.00	264,000.00	-	-	240,000.00
220205	TRAINING - GENERAL	4,065,050.00	10,531,000.00	4,033,800.00	-	19,600,000.00
22020501	LOCAL TRAINING	1,212,600.00	878,000.00	-	-	4,000,000.00
22020502	INTERNATIONAL TRAINING	-	1,755,000.00	350,000.00	-	800,000.00
22020503	OTHER TRAININGS	1,158,500.00	4,388,000.00	60,000.00	-	3,600,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	1,693,950.00	3,510,000.00	3,623,800.00	-	11,200,000.00
220206	OTHER SERVICES - GENERAL	654,779.89	440,000.00	-	-	1,120,000.00
22020601	SECURITY SERVICES	76,329.89	264,000.00	-	-	160,000.00
22020605	CLEANING & FUMIGATION SERVICES	578,450.00	176,000.00	-	-	960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	84,000.00	4,388,000.00	-	-	4,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020701	FINANCIAL CONSULTING	-	1,755,000.00	-	-	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	439,000.00	-	-	400,000.00
22020703	LEGAL SERVICES	84,000.00	439,000.00	-	-	400,000.00
22020709	OTHER CONSULTING SERVICES	-	1,755,000.00	-	-	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,153,310.00	6,950,000.00	3,096,150.00	-	13,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,227,400.00	439,000.00	387,650.00	-	3,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	439,000.00	-	-	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	1,925,910.00	6,072,000.00	2,708,500.00	-	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	42,955.02	264,000.00	7,921.25	-	160,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,955.02	264,000.00	7,921.25	-	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	46,130,378.90	38,192,000.00	2,955,059.78	-	62,400,000.00
22021001	REFRESHMENT & MEALS	595,900.00	1,317,000.00	278,600.00	-	3,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,085,800.00	1,317,000.00	-	-	9,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	528,730.00	878,000.00	350,000.00	-	5,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	779,200.00	439,000.00	-	-	1,600,000.00
22021006	POSTAGES & COURIER SERVICES	-	88,000.00	-	-	80,000.00
22021007	WELFARE PACKAGES	4,050,000.00	4,827,000.00	-	-	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	439,000.00	-	-	320,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	80,000.00	176,000.00	-	-	400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	176,000.00	-	-	160,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	38,097,269.56	27,305,000.00	2,112,000.00	-	32,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	30,000.00	264,000.00	-	-	240,000.00
22021027	DAILY RATED ALLOWANCE	533,479.34	966,000.00	214,459.78	-	800,000.00
23	CAPITAL EXPENDITURE	110,200,000.00	400,000,000.00	-	-	200,000,000.00
2301	FIXED ASSETS PURCHASED	-	300,000,000.00	-	-	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	300,000,000.00	-	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	250,000,000.00	-	-	-
23010113	PURCHASE OF COMPUTERS	-	50,000,000.00	-	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	110,200,000.00	100,000,000.00	-	-	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,200,000.00	100,000,000.00	-	-	150,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	-	75,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	110,200,000.00	50,000,000.00	-	-	75,000,000.00
011101600100 - World Bank Development Partner Projects(WBDPP)						
2	EXPENDITURES	18,950,457.88	17,379,000.00	2,958,064.39	-	27,724,800.00
22	OTHER RECURRENT COSTS	18,950,457.88	17,379,000.00	2,958,064.39	-	27,724,800.00
2202	OVERHEAD COST	18,950,457.88	17,379,000.00	2,958,064.39	-	27,724,800.00
220201	TRAVEL & TRANSPORT - GENERAL	-	2,458,000.00	-	-	11,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	351,000.00	-	-	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	351,000.00	-	-	2,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	439,000.00	-	-	2,400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	439,000.00	-	-	1,600,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220202	UTILITIES - GENERAL	509,800.00	1,757,000.00	503,500.00	-	2,764,800.00
22020201	ELECTRICITY CHARGES	-	176,000.00	-	-	-
22020202	TELEPHONE CHARGES	65,500.00	176,000.00	-	-	-
22020203	INTERNET ACCESS CHARGES	-	439,000.00	313,500.00	-	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	88,000.00	40,000.00	-	400,000.00
22020209	OTHER UTILITY CHARGES	444,300.00	878,000.00	150,000.00	-	1,164,800.00
220203	MATERIALS & SUPPLIES - GENERAL	720,700.00	3,792,000.00	895,600.00	-	5,909,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,000.00	542,000.00	745,600.00	-	2,000,000.00
22020302	BOOKS	-	88,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	176,000.00	-	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	176,000.00	-	-	640,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	109,000.00	439,000.00	-	-	400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	439,000.00	-	-	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	615,000.00	-	-	869,600.00
22020312	OTHER MATERIALS AND SUPPLIES	191,700.00	1,317,000.00	150,000.00	-	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,241,050.00	1,423,000.00	138,400.00	-	1,810,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	329,000.00	878,000.00	60,000.00	-	500,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	77,000.00	109,000.00	58,400.00	-	109,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	310,000.00	109,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	67,800.00	109,000.00	20,000.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	85,250.00	109,000.00	-	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	372,000.00	109,000.00	-	-	-
220205	TRAINING - GENERAL	-	218,000.00	-	-	-
22020501	LOCAL TRAINING	-	109,000.00	-	-	-
22020502	INTERNATIONAL TRAINING	-	109,000.00	-	-	-
220206	OTHER SERVICES - GENERAL	-	352,000.00	220,000.00	-	479,200.00
22020601	SECURITY SERVICES	-	88,000.00	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	-	264,000.00	220,000.00	-	479,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	148,250.00	1,231,000.00	100,000.00	-	560,000.00
22020701	FINANCIAL CONSULTING	50,000.00	176,000.00	100,000.00	-	560,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	49,750.00	264,000.00	-	-	-
22020703	LEGAL SERVICES	-	615,000.00	-	-	-
22020704	ENGINEERING SERVICES	48,500.00	88,000.00	-	-	-
22020706	SURVEYING SERVICES	-	88,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	989,000.00	1,932,000.00	500,000.00	-	1,396,000.00
22020801	MOTOR VEHICLE FUEL COST	162,000.00	439,000.00	340,000.00	-	756,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,000.00	176,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	622,000.00	878,000.00	160,000.00	-	640,000.00
22020806	COOKING GAS/FUEL COST	-	439,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL	841.66	264,000.00	564.39	-	4,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	841.66	176,000.00	564.39	-	4,800.00
22020902	INSURANCE PREMIUM	-	88,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220210	MISCELLANEOUS EXPENSES GENERAL	15,340,816.22	3,952,000.00	600,000.00	-	3,600,000.00
22021001	REFRESHMENT & MEALS	-	439,000.00	120,000.00	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	176,000.00	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	-	176,000.00	-	-	-
22021004	MEDICAL EXPENSES-LOCAL	134,000.00	439,000.00	-	-	-
22021006	POSTAGES & COURIER SERVICES	200,000.00	264,000.00	-	-	-
22021007	WELFARE PACKAGES	280,000.00	702,000.00	-	-	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	105,000.00	878,000.00	-	-	-
22021025	OTHER MISCELLANEOUS EXPENSES	14,621,816.22	878,000.00	480,000.00	-	2,000,000.00
011101700100 - Cabinet Affairs Office						
2	EXPENDITURES	15,601,319.48	59,459,000.00	14,696,081.00	-	122,603,220.00
21	PERSONNEL COST	-	3,027,000.00	-	-	2,603,220.00
2101	SALARY	-	998,000.00	-	-	858,280.00
210101	SALARIES AND WAGES	-	998,000.00	-	-	858,280.00
21010101	BASIC-SALARY	-	998,000.00	-	-	858,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	2,029,000.00	-	-	1,744,940.00
210201	ALLOWANCES	-	2,029,000.00	-	-	1,744,940.00
21020102	HOUSING/RENT ALLOWANCE	-	683,000.00	-	-	587,380.00
21020103	TRANSPORT ALLOWANCE	-	52,000.00	-	-	44,720.00
21020104	MEAL SUBSIDY	-	15,000.00	-	-	12,900.00
21020105	UTILITY ALLOWANCE	-	84,000.00	-	-	72,240.00
21020107	LEAVE ALLOWANCE	-	94,000.00	-	-	80,840.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	1,101,000.00	-	-	946,860.00
22	OTHER RECURRENT COSTS	15,601,319.48	56,432,000.00	14,696,081.00	-	120,000,000.00
2202	OVERHEAD COST	15,601,319.48	56,432,000.00	14,696,081.00	-	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,899,000.00	-	-	6,319,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,633,000.00	-	-	2,106,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	2,633,000.00	-	-	2,106,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	2,633,000.00	-	-	2,106,400.00
220203	MATERIALS & SUPPLIES - GENERAL	3,459,000.00	7,373,000.00	8,687,550.00	-	17,784,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,984,000.00	5,265,000.00	5,791,700.00	-	8,000,000.00
22020302	BOOKS	-	176,000.00	-	-	4,940,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	615,000.00	-	-	492,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	439,000.00	-	-	351,200.00
22020312	OTHER MATERIALS AND SUPPLIES	475,000.00	878,000.00	2,895,850.00	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,094,900.00	10,093,000.00	200,000.00	-	5,755,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	482,000.00	878,000.00	200,000.00	-	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	132,500.00	2,194,000.00	-	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,400.00	1,755,000.00	-	-	1,404,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	439,000.00	-	-	351,200.00
22020406	OTHER MAINTENANCE SERVICES	-	4,827,000.00	-	-	1,600,000.00
220205	TRAINING - GENERAL	-	1,755,000.00	-	-	1,404,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020501	LOCAL TRAINING	-	1,755,000.00	-	-	1,404,000.00
220206	OTHER SERVICES - GENERAL	-	1,317,000.00	-	-	1,053,600.00
22020605	CLEANING & FUMIGATION SERVICES	-	1,317,000.00	-	-	1,053,600.00
220208	FUEL & LUBRICANTS - GENERAL	3,650,000.00	2,633,000.00	1,055,500.00	-	5,012,000.00
22020801	MOTOR VEHICLE FUEL COST	3,650,000.00	2,633,000.00	1,055,500.00	-	5,012,000.00
220209	FINANCIAL CHARGES - GENERAL	30,953.67	264,000.00	16,081.00	-	211,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,953.67	264,000.00	16,081.00	-	211,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,366,465.81	25,098,000.00	4,736,950.00	-	82,460,800.00
22021001	REFRESHMENT & MEALS	5,202,623.14	5,265,000.00	4,071,450.00	-	12,235,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	439,000.00	-	-	351,200.00
22021006	POSTAGES & COURIER SERVICES	-	88,000.00	-	-	70,400.00
22021007	WELFARE PACKAGES	-	13,163,000.00	-	-	60,400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,755,000.00	-	-	1,404,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,163,842.67	4,388,000.00	665,500.00	-	8,000,000.00
011101800100 - Security and Special Services Department						
2	EXPENDITURES	7,596,715,637.28	12,214,278,276.43	1,077,727,636.44	-	10,457,472,698.00
21	PERSONNEL COST	53,607,915.41	64,861,000.00	10,049,730.38	-	63,558,300.00
2101	SALARY	30,603,383.86	38,451,000.00	5,348,398.05	-	33,067,860.00
210101	SALARIES AND WAGES	30,603,383.86	38,451,000.00	5,348,398.05	-	33,067,860.00
21010101	BASIC-SALARY	30,603,383.86	38,451,000.00	5,348,398.05	-	33,067,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,004,531.55	26,410,000.00	4,701,332.33	-	30,490,440.00
210201	ALLOWANCES	23,004,531.55	26,410,000.00	4,701,332.33	-	30,490,440.00
21020102	HOUSING/RENT ALLOWANCE	4,735,019.83	3,044,000.00	1,223,716.39	-	5,246,000.00
21020103	TRANSPORT ALLOWANCE	3,260,908.47	2,087,000.00	508,482.53	-	1,794,820.00
21020104	MEAL SUBSIDY	448,835.55	435,000.00	107,109.53	-	4,386,000.00
21020105	UTILITY ALLOWANCE	1,413,252.92	1,564,000.00	262,592.82	-	1,345,040.00
21020107	LEAVE ALLOWANCE	2,506,188.12	2,973,000.00	524,853.92	-	2,556,780.00
21020110	CALL DUTY ALLOWANCE	2,739,704.73	3,364,000.00	497,503.02	-	2,893,040.00
21020111	CLINICAL ALLOWANCE	263,800.65	1,135,000.00	-	-	976,100.00
21020112	HARZARD ALLOWANCE	444,338.61	-	111,448.27	-	363,780.00
21020121	WIEGHING ALLOWANCE	98,429.03	138,000.00	42,183.87	-	118,680.00
21020135	FURNITURE ALLOWANCE	4,895,732.79	5,514,000.00	763,441.98	-	4,742,040.00
21020139	WARDROPE ALLOWANCE	-	-	-	-	774,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,198,320.85	6,156,000.00	660,000.00	-	5,294,160.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22	OTHER RECURRENT COSTS	7,543,107,721.87	11,749,417,276.43	1,067,592,906.06	-	9,993,914,098.00
2202	OVERHEAD COST	7,543,107,721.87	11,749,417,276.43	1,067,592,906.06	-	9,993,914,098.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,686,000.00	-	-	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,755,000.00	-	-	1,360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,053,000.00	-	-	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	640,000.00
220202	UTILITIES - GENERAL	-	396,000.00	-	-	296,000.00
22020202	TELEPHONE CHARGES	-	176,000.00	-	-	136,000.00
22020209	OTHER UTILITY CHARGES	-	220,000.00	-	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	548,250.00	1,493,000.00	-	-	1,096,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	548,250.00	878,000.00	-	-	640,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	176,000.00	-	-	136,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	439,000.00	-	-	320,000.00
220204	MAINTENANCE SERVICES - GENERAL	468,918,575.50	567,722,000.00	804,217.00	-	404,240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	447,750.00	2,194,000.00	804,217.00	-	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,225,000.00	878,000.00	-	-	640,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	466,245,825.50	564,650,000.00	-	-	400,000,000.00
220205	TRAINING - GENERAL	-	1,317,000.00	-	-	1,040,000.00
22020501	LOCAL TRAINING	-	1,317,000.00	-	-	1,040,000.00
220206	OTHER SERVICES - GENERAL	7,014,249,430.14	11,125,335,276.43	1,017,879,016.00	-	9,493,622,898.00
22020601	SECURITY SERVICES	744,650,733.00	1,441,581,000.00	751,716.00	-	1,160,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,269,598,697.14	9,683,754,276.43	1,017,127,300.00	-	8,333,622,898.00
220208	FUEL & LUBRICANTS - GENERAL	-	1,054,000.00	9,269.00	-	776,000.00
22020801	MOTOR VEHICLE FUEL COST	-	878,000.00	9,269.00	-	640,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	176,000.00	-	-	136,000.00
220209	FINANCIAL CHARGES - GENERAL	37,459,947.23	35,734,000.00	48,525,404.06	-	80,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,459,947.23	35,734,000.00	48,525,404.06	-	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,931,519.00	12,680,000.00	375,000.00	-	10,043,200.00
22021001	REFRESHMENT & MEALS	-	264,000.00	-	-	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	264,000.00	-	-	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	-	-	320,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	176,000.00	-	-	136,000.00
22021007	WELFARE PACKAGES	-	264,000.00	-	-	200,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	439,000.00	-	-	320,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	21,931,519.00	10,834,000.00	375,000.00	-	8,667,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23	CAPITAL EXPENDITURE	-	400,000,000.00	85,000.00	-	400,000,300.00
2301	FIXED ASSETS PURCHASED	-	331,896,727.00	85,000.00	-	218,864,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	331,896,727.00	85,000.00	-	218,864,100.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	10,647,000.00	-	-	10,647,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	310,004,258.00	-	-	196,971,600.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	380,000.00	-	-	380,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	10,865,469.00	85,000.00	-	10,865,500.00
2302	CONSTRUCTION / PROVISION	-	34,601,237.00	-	-	34,601,300.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	34,601,237.00	-	-	34,601,300.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	16,900,000.00	-	-	16,900,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	17,701,237.00	-	-	17,701,300.00
2303	REHABILITATION / REPAIRS	-	33,502,036.00	-	-	146,534,900.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	33,502,036.00	-	-	146,534,900.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	12,810,287.00	-	-	12,810,300.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	10,741,116.00	-	-	123,773,900.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	-	9,950,633.00	-	-	9,950,700.00
011110100100 - Community and Social Development Agency						
2	EXPENDITURES	318,760,852.52	1,151,968,422.00	-	-	1,136,230,000.00
21	PERSONNEL COST	1,640,000.00	2,633,000.00	-	-	860,000.00
2101	SALARY	1,640,000.00	2,633,000.00	-	-	860,000.00
210101	SALARIES AND WAGES	1,640,000.00	2,633,000.00	-	-	860,000.00
21010101	BASIC-SALARY	-	2,633,000.00	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,640,000.00	-	-	-	860,000.00
22	OTHER RECURRENT COSTS	36,589,067.86	47,912,000.00	-	-	35,370,000.00
2202	OVERHEAD COST	36,589,067.86	47,912,000.00	-	-	35,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,358,000.00	2,853,000.00	-	-	2,268,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	324,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	235,000.00	1,536,000.00	-	-	1,134,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	324,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	439,000.00	-	-	324,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	9,123,000.00	-	-	-	162,000.00
220202	UTILITIES - GENERAL	1,345,804.46	659,000.00	-	-	648,000.00
22020201	ELECTRICITY CHARGES	406,604.46	220,000.00	-	-	-
22020202	TELEPHONE CHARGES	130,000.00	-	-	-	-
22020203	INTERNET ACCESS CHARGES	-	-	-	-	324,000.00
22020209	OTHER UTILITY CHARGES	809,200.00	439,000.00	-	-	324,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,274,845.00	3,679,000.00	-	-	3,039,840.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	382,845.00	439,000.00	-	-	324,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	156,000.00	439,000.00	-	-	324,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	354,000.00	439,000.00	-	-	1,095,840.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	1,484,000.00	-	-	648,000.00
22020312	OTHER MATERIALS AND SUPPLIES	1,382,000.00	878,000.00	-	-	648,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220204	MAINTENANCE SERVICES - GENERAL	8,056,732.00	5,268,000.00	-	-	3,888,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,605,030.00	878,000.00	-	-	648,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,852.00	878,000.00	-	-	648,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	878,000.00	-	-	648,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	384,850.00	878,000.00	-	-	648,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	878,000.00	-	-	648,000.00
22020406	OTHER MAINTENANCE SERVICES	-	878,000.00	-	-	648,000.00
220205	TRAINING - GENERAL	4,657,150.00	8,168,000.00	-	-	6,987,520.00
22020501	LOCAL TRAINING	1,429,150.00	878,000.00	-	-	3,778,560.00
22020503	OTHER TRAININGS	63,000.00	5,117,000.00	-	-	1,604,480.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	3,165,000.00	2,173,000.00	-	-	1,604,480.00
220206	OTHER SERVICES - GENERAL	1,625,700.00	3,976,000.00	-	-	3,321,120.00
22020601	SECURITY SERVICES	1,530,000.00	2,173,000.00	-	-	1,331,040.00
22020605	CLEANING & FUMIGATION SERVICES	95,700.00	1,803,000.00	-	-	1,990,080.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	8,074,000.00	-	-	4,629,440.00
22020701	FINANCIAL CONSULTING	-	2,695,000.00	-	-	1,767,760.00
22020702	INFORMATION TECHNOLOGY CONSULTING	390,000.00	2,394,000.00	-	-	1,546,160.00
22020703	LEGAL SERVICES	40,000.00	2,094,000.00	-	-	657,760.00
22020709	OTHER CONSULTING SERVICES	270,000.00	891,000.00	-	-	657,760.00
220208	FUEL & LUBRICANTS - GENERAL	1,988,000.00	5,315,000.00	-	-	3,749,360.00
22020801	MOTOR VEHICLE FUEL COST	906,060.00	891,000.00	-	-	1,632,960.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	2,212,000.00	-	-	1,632,960.00
22020803	PLANT / GENERATOR FUEL COST	1,081,940.00	2,212,000.00	-	-	483,440.00
220209	FINANCIAL CHARGES - GENERAL	22,836.40	1,094,000.00	-	-	1,057,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,836.40	655,000.00	-	-	324,000.00
22020902	INSURANCE PREMIUM	-	439,000.00	-	-	733,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,560,000.00	8,826,000.00	-	-	5,781,120.00
22021001	REFRESHMENT & MEALS	1,286,000.00	994,000.00	-	-	733,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,250,000.00	994,000.00	-	-	733,600.00
22021003	PUBLICITY & ADVERTISEMENTS	952,000.00	994,000.00	-	-	112,160.00
22021006	POSTAGES & COURIER SERVICES	-	152,000.00	-	-	1,472,960.00
22021007	WELFARE PACKAGES	30,000.00	1,995,000.00	-	-	1,179,360.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,598,000.00	-	-	-
22021022	YOUTH CORPERS ALLOWANCE	-	-	-	-	383,040.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	519,000.00	-	-	842,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	42,000.00	1,141,000.00	-	-	324,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	439,000.00	-	-	-
23	CAPITAL EXPENDITURE	280,531,784.66	1,101,423,422.00	-	-	1,100,000,000.00
2302	CONSTRUCTION / PROVISION	280,531,784.66	701,423,422.00	-	-	700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,531,784.66	701,423,422.00	-	-	700,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	25,000,000.00	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	25,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	280,531,784.66	676,423,422.00	-	-	675,000,000.00
2303	REHABILITATION / REPAIRS	-	400,000,000.00	-	-	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	400,000,000.00	-	-	400,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	400,000,000.00	-	-	400,000,000.00
01118400100 - Gongola Basin Energy Development Company						
2	EXPENDITURES	6,197,503.98	6,728,000.00	1,280,575.77	-	9,892,200.00
21	PERSONNEL COST	3,936,443.18	4,615,000.00	1,080,230.27	-	7,972,200.00
2101	SALARY	2,511,235.16	3,020,000.00	636,980.52	-	5,804,140.00
210101	SALARIES AND WAGES	2,511,235.16	3,020,000.00	636,980.52	-	5,804,140.00
21010101	BASIC-SALARY	2,511,235.16	3,020,000.00	636,980.52	-	5,245,140.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	559,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,425,208.02	1,595,000.00	443,249.75	-	2,168,060.00
210201	ALLOWANCES	1,425,208.02	1,595,000.00	443,249.75	-	2,168,060.00
21020102	HOUSING/RENT ALLOWANCE	428,829.35	262,000.00	145,741.11	-	552,120.00
21020103	TRANSPORT ALLOWANCE	304,428.98	315,000.00	74,892.72	-	283,800.00
21020104	MEAL SUBSIDY	54,315.20	47,000.00	16,294.56	-	61,920.00
21020105	UTILITY ALLOWANCE	142,239.84	154,000.00	35,559.96	-	134,160.00
21020107	LEAVE ALLOWANCE	155,176.00	189,000.00	58,191.00	-	220,160.00
21020111	CLINICAL ALLOWANCE	10,863.04	45,000.00	-	-	56,760.00
21020125	STUDENT NURSES ALLOWANCE	-	9,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	97,711.20	141,000.00	32,570.40	-	123,840.00
21020145	OTHER ALLOWANCES AND BENEFITS	231,644.41	433,000.00	80,000.00	-	735,300.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22	OTHER RECURRENT COSTS	2,261,060.80	2,113,000.00	200,345.50	-	1,920,000.00
2202	OVERHEAD COST	2,261,060.80	2,113,000.00	200,345.50	-	1,920,000.00
220201	TRAVEL & TRANSPORT - GENERAL	516,000.00	527,000.00	-	-	168,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	426,000.00	351,000.00	-	-	80,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	90,000.00	176,000.00	-	-	88,000.00
220202	UTILITIES - GENERAL	135,000.00	88,000.00	-	-	216,000.00
22020201	ELECTRICITY CHARGES	95,000.00	-	-	-	88,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	-	-	-	32,000.00
22020209	OTHER UTILITY CHARGES	15,000.00	88,000.00	-	-	96,000.00
220203	MATERIALS & SUPPLIES - GENERAL	235,000.00	252,000.00	15,000.00	-	273,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	44,000.00	15,000.00	-	80,000.00
22020302	BOOKS	20,000.00	14,000.00	-	-	5,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	106,000.00	-	-	88,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	88,000.00	-	-	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	79,000.00	225,000.00	-	-	156,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	132,000.00	-	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,000.00	93,000.00	-	-	56,000.00
220205	TRAINING - GENERAL	30,000.00	18,000.00	-	-	24,000.00
22020501	LOCAL TRAINING	30,000.00	18,000.00	-	-	24,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000.00	18,000.00	-	-	20,000.00
22020701	FINANCIAL CONSULTING	5,000.00	18,000.00	-	-	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	175,000.00	53,000.00	-	-	132,000.00
22020801	MOTOR VEHICLE FUEL COST	85,000.00	44,000.00	-	-	52,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	9,000.00	-	-	80,000.00
220209	FINANCIAL CHARGES - GENERAL	9,060.80	9,000.00	345.50	-	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,060.80	9,000.00	345.50	-	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,077,000.00	923,000.00	185,000.00	-	918,400.00
22021003	PUBLICITY & ADVERTISEMENTS	165,000.00	-	-	-	134,400.00
22021004	MEDICAL EXPENSES-LOCAL	210,000.00	115,000.00	-	-	88,000.00
22021007	WELFARE PACKAGES	-	351,000.00	20,000.00	-	192,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	490,000.00	457,000.00	115,000.00	-	320,000.00
22021027	DAILY RATED ALLOWANCE	212,000.00	-	50,000.00	-	184,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
011118500100 - Department of Chieftaincy Affairs						
2	EXPENDITURES	27,018,719.40	32,586,000.00	22,946,962.88	-	32,480,000.00
22	OTHER RECURRENT COSTS	27,018,719.40	2,586,000.00	22,946,962.88	-	2,480,000.00
2202	OVERHEAD COST	27,018,719.40	2,586,000.00	22,946,962.88	-	2,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,402,000.00	398,000.00	7,336,806.00	-	670,240.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,275,000.00	343,000.00	7,331,806.00	-	621,840.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	127,000.00	55,000.00	5,000.00	-	48,400.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	50,000.00	-	80,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	42,000.00	-	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	8,000.00	-	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	370,000.00	650,000.00	77,000.00	-	120,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	370,000.00	650,000.00	77,000.00	-	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,200.00	55,000.00	164,000.00	-	64,400.00
22020801	MOTOR VEHICLE FUEL COST	27,200.00	55,000.00	34,000.00	-	48,400.00
22020803	PLANT / GENERATOR FUEL COST	-	-	130,000.00	-	16,000.00
220209	FINANCIAL CHARGES - GENERAL	32,319.40	5,000.00	26,276.88	-	4,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	32,319.40	5,000.00	26,276.88	-	4,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,187,200.00	1,478,000.00	15,292,880.00	-	1,540,960.00
22021001	REFRESHMENT & MEALS	-	-	7,000.00	-	28,000.00
22021007	WELFARE PACKAGES	-	542,000.00	-	-	556,960.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,187,200.00	936,000.00	15,285,880.00	-	956,000.00
23	CAPITAL EXPENDITURE	-	30,000,000.00	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-
2303	REHABILITATION / REPAIRS	-	20,000,000.00	-	-	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	-	-	30,000,000.00
011110300100 - Boundary Commission						
2	EXPENDITURES	9,762,755.67	66,314,000.00	1,611,919.95	-	170,493,620.00
21	PERSONNEL COST	1,625,190.28	1,651,000.00	307,727.57	-	2,293,620.00
2101	SALARY	1,166,364.00	1,173,000.00	171,591.00	-	1,020,820.00
210101	SALARIES AND WAGES	1,166,364.00	1,173,000.00	171,591.00	-	1,020,820.00
21010101	BASIC-SALARY	686,364.00	775,000.00	171,591.00	-	590,820.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	480,000.00	398,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	458,826.28	478,000.00	136,136.57	-	1,272,800.00
210201	ALLOWANCES	458,826.28	478,000.00	136,136.57	-	1,272,800.00
21020102	HOUSING/RENT ALLOWANCE	117,781.38	60,000.00	39,260.46	-	135,880.00
21020103	TRANSPORT ALLOWANCE	38,770.40	23,000.00	14,538.90	-	50,740.00
21020104	MEAL SUBSIDY	9,546.80	9,000.00	2,864.04	-	10,320.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020105	UTILITY ALLOWANCE	31,978.32	33,000.00	7,994.58	-	27,520.00
21020107	LEAVE ALLOWANCE	45,760.00	70,000.00	17,160.00	-	59,340.00
21020111	CLINICAL ALLOWANCE	1,909.36	8,000.00	-	-	10,320.00
21020135	FURNITURE ALLOWANCE	154,434.36	139,000.00	34,318.59	-	118,680.00
21020145	OTHER ALLOWANCES AND BENEFITS	58,645.66	136,000.00	20,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	5,157,290.39	14,663,000.00	1,304,192.38	-	48,200,000.00
2202	OVERHEAD COST	5,157,290.39	14,663,000.00	1,304,192.38	-	48,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,038,000.00	265,000.00	-	4,320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,192,000.00	-	-	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,192,000.00	250,000.00	-	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	109,000.00	-	-	400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	109,000.00	-	-	800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	109,000.00	-	-	400,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	109,000.00	-	-	560,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	109,000.00	15,000.00	-	400,000.00
22020109	PER-DIEM/ESTACODES	-	109,000.00	-	-	160,000.00
220202	UTILITIES - GENERAL	40,000.00	568,000.00	10,000.00	-	536,000.00
22020201	ELECTRICITY CHARGES	-	109,000.00	10,000.00	-	88,000.00
22020202	TELEPHONE CHARGES	-	44,000.00	-	-	40,000.00
22020203	INTERNET ACCESS CHARGES	-	44,000.00	-	-	40,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	44,000.00	-	-	56,000.00
22020205	WATER RATES	-	18,000.00	-	-	16,000.00
22020206	SEWERAGE CHARGES	-	18,000.00	-	-	16,000.00
22020207	LEASED COMMUNICATION LINES(S)	40,000.00	220,000.00	-	-	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	71,000.00	-	-	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	302,000.00	440,000.00	-	-	424,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	88,000.00	-	-	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	88,000.00	-	-	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	132,000.00	-	-	104,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000.00	132,000.00	-	-	120,000.00
22020407	MAINTENANCE OF AIRCRAFTS	300,000.00	-	-	-	-
220205	TRAINING - GENERAL	-	-	10,000.00	-	12,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	10,000.00	-	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,859.89	44,000.00	4,192.38	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,859.89	44,000.00	4,192.38	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,809,430.50	10,573,000.00	1,015,000.00	-	30,880,000.00
22021001	REFRESHMENT & MEALS	-	194,000.00	-	-	240,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	132,000.00	20,000.00	-	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	967,008.00	132,000.00	-	-	120,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	132,000.00	-	-	120,000.00
22021007	WELFARE PACKAGES	-	527,000.00	-	-	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	264,000.00	-	-	240,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021022	YOUTH CORPERS ALLOWANCE	-	88,000.00	10,000.00	-	80,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	264,000.00	-	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	6,295,000.00	620,000.00	-	24,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	2,786,430.50	2,194,000.00	325,000.00	-	800,000.00
22021027	DAILY RATED ALLOWANCE	1,055,992.00	351,000.00	40,000.00	-	80,000.00
23	CAPITAL EXPENDITURE	2,980,275.00	50,000,000.00	-	-	120,000,000.00
2302	CONSTRUCTION / PROVISION	2,980,275.00	30,000,000.00	-	-	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,980,275.00	30,000,000.00	-	-	120,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	2,980,275.00	20,000,000.00	-	-	90,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	10,000,000.00	-	-	30,000,000.00
2305	OTHER CAPITAL PROJECTS	-	20,000,000.00	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	20,000,000.00	-	-	-
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	20,000,000.00	-	-	-
016100100100 - Office of the Secretary to the State Government						
2	EXPENDITURES	1,000,372,450.83	2,336,816,000.00	593,076,991.37	250,000,000.00	7,406,746,440.00
21	PERSONNEL COST	12,067,719.18	250,382,000.00	237,112,542.38	-	620,746,440.00
2101	SALARY	9,960,172.26	243,410,000.00	236,594,797.09	-	542,096,000.00
210101	SALARIES AND WAGES	9,960,172.26	243,410,000.00	236,594,797.09	-	542,096,000.00
21010101	BASIC-SALARY	3,485,655.80	14,159,000.00	733,241.28	-	3,096,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,474,516.46	229,251,000.00	235,861,555.81	-	539,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,107,546.92	6,972,000.00	517,745.29	-	78,650,440.00
210201	ALLOWANCES	2,107,546.92	6,972,000.00	517,745.29	-	78,650,440.00
21020102	HOUSING/RENT ALLOWANCE	531,547.97	1,135,000.00	167,765.13	-	709,500.00
21020103	TRANSPORT ALLOWANCE	210,614.28	524,000.00	55,918.11	-	239,080.00
21020104	MEAL SUBSIDY	38,394.46	128,000.00	11,412.03	-	46,440.00
21020105	UTILITY ALLOWANCE	128,880.90	465,000.00	28,547.07	-	110,080.00
21020107	LEAVE ALLOWANCE	317,812.00	1,252,000.00	72,105.00	-	309,600.00
21020111	CLINICAL ALLOWANCE	12,714.84	115,000.00	-	-	48,160.00
21020135	FURNITURE ALLOWANCE	558,570.33	2,039,000.00	111,997.95	-	647,580.00
21020145	OTHER ALLOWANCES AND BENEFITS	309,012.14	1,314,000.00	70,000.00	-	76,540,000.00
22	OTHER RECURRENT COSTS	948,584,381.89	1,411,434,000.00	267,829,973.91	-	1,656,000,000.00
2202	OVERHEAD COST	948,584,381.89	1,411,434,000.00	267,829,973.91	-	1,656,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,144,053.32	117,468,000.00	7,488,840.85	-	214,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,049,339.10	16,359,000.00	5,531,040.85	-	36,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,692,292.72	32,663,000.00	1,957,800.00	-	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	253,800.00	13,163,000.00	-	-	36,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	17,550,000.00	-	-	36,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	9,148,621.50	8,775,000.00	-	-	16,000,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	8,775,000.00	-	-	16,000,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	10,530,000.00	-	-	20,000,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	-	8,775,000.00	-	-	10,400,000.00
22020109	PER-DIEM/ESTACODES	-	878,000.00	-	-	4,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220202	UTILITIES - GENERAL	1,055,000.00	23,268,000.00	-	-	13,560,000.00
22020201	ELECTRICITY CHARGES	20,000.00	44,000.00	-	-	80,000.00
22020202	TELEPHONE CHARGES	-	44,000.00	-	-	80,000.00
22020203	INTERNET ACCESS CHARGES	-	4,388,000.00	-	-	8,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	565,000.00	439,000.00	-	-	400,000.00
22020205	WATER RATES	470,000.00	873,000.00	-	-	400,000.00
22020206	SEWERAGE CHARGES	-	439,000.00	-	-	400,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	176,000.00	-	-	80,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	176,000.00	-	-	120,000.00
22020209	OTHER UTILITY CHARGES	-	16,689,000.00	-	-	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,220,700.00	15,704,000.00	601,100.00	-	16,694,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	767,700.00	5,856,000.00	93,500.00	-	12,000,000.00
22020302	BOOKS	-	132,000.00	-	-	80,000.00
22020303	NEWSPAPERS	-	132,000.00	-	-	80,000.00
22020304	MAGAZINES & PERIODICALS	-	18,000.00	-	-	14,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	264,000.00	17,200.00	-	280,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	45,000.00	439,000.00	-	-	160,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	88,000.00	-	-	80,000.00
22020312	OTHER MATERIALS AND SUPPLIES	408,000.00	8,775,000.00	490,400.00	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,659,950.00	16,209,000.00	263,000.00	-	30,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,614,300.00	878,000.00	172,000.00	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,400.00	3,045,000.00	-	-	5,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	381,000.00	1,755,000.00	-	-	2,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,108,850.00	2,633,000.00	37,500.00	-	6,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,200.00	2,633,000.00	53,500.00	-	6,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,400,200.00	5,265,000.00	-	-	5,600,000.00
22020407	MAINTENANCE OF AIRCRAFTS	22,000.00	-	-	-	-
220205	TRAINING - GENERAL	8,451,579.00	19,253,000.00	-	-	60,000,000.00
22020501	LOCAL TRAINING	1,515,579.00	4,827,000.00	-	-	16,000,000.00
22020502	INTERNATIONAL TRAINING	-	4,388,000.00	-	-	4,000,000.00
22020503	OTHER TRAININGS	376,000.00	1,317,000.00	-	-	4,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	6,560,000.00	8,721,000.00	-	-	36,000,000.00
220206	OTHER SERVICES - GENERAL	8,505,400.00	14,584,000.00	2,520,000.00	-	12,000,000.00
22020601	SECURITY SERVICES	4,701,000.00	7,020,000.00	400,000.00	-	5,600,000.00
22020603	RESIDENTIAL RENT	3,900.00	8,000.00	-	-	800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	61,000.00	-	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	3,739,500.00	7,556,000.00	2,120,000.00	-	5,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	11,146,000.00	-	-	9,760,000.00
22020701	FINANCIAL CONSULTING	-	176,000.00	-	-	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,317,000.00	-	-	160,000.00
22020703	LEGAL SERVICES	-	878,000.00	-	-	1,600,000.00
22020709	OTHER CONSULTING SERVICES	-	8,775,000.00	-	-	6,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220208	FUEL & LUBRICANTS - GENERAL	1,627,657.38	4,388,000.00	166,000.00	-	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	796,657.38	2,194,000.00	35,000.00	-	7,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	439,000.00	-	-	800,000.00
22020803	PLANT / GENERATOR FUEL COST	831,000.00	1,755,000.00	131,000.00	-	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	11,529,718.95	14,010,000.00	621,898.56	-	5,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,529,718.95	13,878,000.00	621,898.56	-	4,800,000.00
22020902	INSURANCE PREMIUM	-	132,000.00	-	-	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	881,390,323.24	1,175,404,000.00	256,169,134.50	-	1,281,585,600.00
22021001	REFRESHMENT & MEALS	1,530,000.00	2,194,000.00	60,000.00	-	3,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	435,300.00	4,388,000.00	-	-	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,542,000.00	2,633,000.00	150,000.00	-	3,200,000.00
22021006	POSTAGES & COURIER SERVICES	26,025.00	47,000.00	52,465.00	-	400,000.00
22021007	WELFARE PACKAGES	368,600.00	8,775,000.00	-	-	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	1,755,000.00	-	-	1,600,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	4,388,000.00	-	-	8,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,605,000.00	4,388,000.00	-	-	3,200,000.00
22021022	YOUTH CORPERS ALLOWANCE	20,000.00	439,000.00	-	-	400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,030,000.00	12,589,000.00	20,000.00	-	8,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	871,267,598.24	1,117,639,000.00	255,626,669.50	-	1,234,705,600.00
22021026	MONITORING AND EVALUATION RECURRENT	135,800.00	1,755,000.00	-	-	4,000,000.00
22021027	DAILY RATED ALLOWANCE	1,370,000.00	14,414,000.00	260,000.00	-	2,880,000.00
23	CAPITAL EXPENDITURE	39,720,349.76	675,000,000.00	88,134,475.08	250,000,000.00	5,130,000,000.00
2301	FIXED ASSETS PURCHASED	-	2,000,000.00	-	-	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	2,000,000.00	-	-	100,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	2,000,000.00	-	-	100,000,000.00
2302	CONSTRUCTION / PROVISION	28,756,802.36	411,500,000.00	27,494,475.08	-	3,215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,756,802.36	411,500,000.00	27,494,475.08	-	3,215,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,756,802.36	94,500,000.00	-	-	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	2,000,000.00	-	-	100,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	200,000,000.00	-	-	500,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	60,000,000.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,000,000.00	-	-	350,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	5,000,000.00	27,494,475.08	-	2,235,000,000.00
2303	REHABILITATION / REPAIRS	10,963,547.40	184,500,000.00	60,640,000.00	250,000,000.00	1,645,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,963,547.40	184,500,000.00	60,640,000.00	250,000,000.00	1,645,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	1,000,000.00	-	-	10,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	2,000,000.00	-	-	65,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	2,000,000.00	-	-	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,963,547.40	174,500,000.00	60,640,000.00	250,000,000.00	1,480,000,000.00
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	-	5,000,000.00	-	-	40,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	62,000,000.00	-	-	160,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	62,000,000.00	-	-	160,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	-	62,000,000.00	-	-	160,000,000.00
2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	-	-	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	10,000,000.00	-	-	-
016102100100 - Poverty Alleviation Agency						
2	EXPENDITURES	2,132,178,474.66	2,325,168,380.00	248,843,889.00	-	3,084,000,000.00
22	OTHER RECURRENT COSTS	19,451,642.71	68,724,000.00	6,988,556.75	-	428,000,000.00
2202	OVERHEAD COST	19,451,642.71	68,724,000.00	6,988,556.75	-	428,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,312,260.00	6,759,000.00	-	-	2,136,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	640,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,312,260.00	4,388,000.00	-	-	400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	439,000.00	-	-	320,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	439,000.00	-	-	320,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	439,000.00	-	-	320,000.00
22020109	PER-DIEM/ESTACODES	-	176,000.00	-	-	136,000.00
220202	UTILITIES - GENERAL	74,090.00	1,230,000.00	40,000.00	-	912,000.00
22020201	ELECTRICITY CHARGES	39,090.00	176,000.00	20,000.00	-	136,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	35,000.00	439,000.00	20,000.00	-	320,000.00
22020205	WATER RATES	-	439,000.00	-	-	320,000.00
22020209	OTHER UTILITY CHARGES	-	176,000.00	-	-	136,000.00
220203	MATERIALS & SUPPLIES - GENERAL	682,250.00	6,234,000.00	33,000.00	-	2,880,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	293,450.00	878,000.00	33,000.00	-	640,000.00
22020303	NEWSPAPERS	-	88,000.00	-	-	64,000.00
22020304	MAGAZINES & PERIODICALS	-	176,000.00	-	-	136,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,800.00	1,317,000.00	-	-	160,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	439,000.00	-	-	320,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	439,000.00	-	-	320,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	439,000.00	-	-	320,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	264,000.00	-	-	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	439,000.00	-	-	320,000.00
22020312	OTHER MATERIALS AND SUPPLIES	350,000.00	1,755,000.00	-	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,818,500.00	7,899,000.00	28,500.00	-	2,880,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	439,000.00	-	-	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	265,000.00	3,510,000.00	-	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,553,500.00	878,000.00	-	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,755,000.00	-	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	439,000.00	28,500.00	-	320,000.00
22020406	OTHER MAINTENANCE SERVICES	-	878,000.00	-	-	640,000.00
220205	TRAINING - GENERAL	-	14,874,000.00	3,240,000.00	-	401,200,000.00
22020501	LOCAL TRAINING	-	1,755,000.00	-	-	400,000.00
22020503	OTHER TRAININGS	-	11,364,000.00	-	-	400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	1,755,000.00	3,240,000.00	-	400,400,000.00
220206	OTHER SERVICES - GENERAL	-	1,317,000.00	-	-	960,000.00
22020601	SECURITY SERVICES	-	439,000.00	-	-	320,000.00
22020602	OFFICE RENT	-	439,000.00	-	-	320,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	439,000.00	-	-	320,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,370,000.00	-	-	616,000.00
22020703	LEGAL SERVICES	-	176,000.00	-	-	136,000.00
22020704	ENGINEERING SERVICES	-	439,000.00	-	-	320,000.00
22020709	OTHER CONSULTING SERVICES	-	1,755,000.00	-	-	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	166,000.00	1,186,000.00	40,000.00	-	896,000.00
22020801	MOTOR VEHICLE FUEL COST	166,000.00	527,000.00	40,000.00	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	176,000.00	-	-	136,000.00
22020803	PLANT / GENERATOR FUEL COST	-	439,000.00	-	-	320,000.00
22020806	COOKING GAS/FUEL COST	-	44,000.00	-	-	40,000.00
220209	FINANCIAL CHARGES - GENERAL	1,440,842.71	439,000.00	24,056.75	-	320,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,440,842.71	439,000.00	24,056.75	-	320,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,957,700.00	26,416,000.00	3,583,000.00	-	15,200,000.00
22021001	REFRESHMENT & MEALS	-	439,000.00	-	-	160,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	205,000.00	439,000.00	-	-	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	1,317,000.00	100,000.00	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	176,000.00	-	-	136,000.00
22021006	POSTAGES & COURIER SERVICES	-	176,000.00	-	-	136,000.00
22021007	WELFARE PACKAGES	-	176,000.00	-	-	136,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	176,000.00	-	-	136,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	800,000.00	702,000.00	-	-	560,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,714,700.00	10,530,000.00	913,000.00	-	2,400,000.00
22021027	DAILY RATED ALLOWANCE	4,498,000.00	12,285,000.00	2,570,000.00	-	10,976,000.00
22021029	FERTILIZER PAYMENT TO COMPANY	2,490,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	2,112,726,831.95	2,256,444,380.00	241,855,332.25	-	2,656,000,000.00
2301	FIXED ASSETS PURCHASED	-	170,500,000.00	14,680,000.00	-	321,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	170,500,000.00	14,680,000.00	-	321,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	9,500,000.00	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	60,000,000.00	13,355,000.00	-	120,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	100,000,000.00	1,325,000.00	-	200,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	1,000,000.00	-	-	1,000,000.00
2302	CONSTRUCTION / PROVISION	-	80,000,000.00	4,404,500.00	-	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	80,000,000.00	4,404,500.00	-	110,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00	4,404,500.00	-	50,000,000.00
23020128	OTHER CONSTRUCTION	-	50,000,000.00	-	-	60,000,000.00
2303	REHABILITATION / REPAIRS	-	215,500,000.00	-	-	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	215,500,000.00	-	-	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	215,500,000.00	-	-	80,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2305	OTHER CAPITAL PROJECTS	2,112,726,831.95	1,790,444,380.00	222,770,832.25	-	2,145,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,112,726,831.95	1,790,444,380.00	222,770,832.25	-	2,145,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	100,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	2,112,726,831.95	680,444,380.00	99,452,261.25	-	545,000,000.00
23050109	SPECIAL GRANTS AND INTERVENTION	-	1,100,000,000.00	123,318,571.00	-	1,500,000,000.00
016103700100 - Muslim Pilgrims Welfare Board						
2	EXPENDITURES	86,838,666.86	841,469,000.00	309,388,676.80	-	1,240,988,640.00
21	PERSONNEL COST	11,441,590.04	8,303,000.00	1,214,820.10	-	40,988,640.00
2101	SALARY	8,921,695.88	5,677,000.00	643,349.97	-	23,870,160.00
210101	SALARIES AND WAGES	8,921,695.88	5,677,000.00	643,349.97	-	23,870,160.00
21010101	BASIC-SALARY	2,961,695.88	3,181,000.00	643,349.97	-	23,010,160.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,960,000.00	2,496,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,519,894.16	2,626,000.00	571,470.13	-	17,118,480.00
210201	ALLOWANCES	2,519,894.16	2,626,000.00	571,470.13	-	17,118,480.00
21020102	HOUSING/RENT ALLOWANCE	508,227.66	205,000.00	147,198.48	-	4,264,920.00
21020103	TRANSPORT ALLOWANCE	299,686.80	186,000.00	63,747.45	-	1,878,240.00
21020104	MEAL SUBSIDY	40,258.44	37,000.00	11,930.88	-	407,640.00
21020105	UTILITY ALLOWANCE	152,498.76	147,000.00	33,969.48	-	1,335,580.00
21020106	ENTERTAINMENT ALLOWANCE	15,205.68	16,000.00	3,801.42	-	116,960.00
21020107	LEAVE ALLOWANCE	271,491.00	338,000.00	64,335.00	-	2,301,360.00
21020108	DOMESTIC STAFF ALLOWANCE	480,768.84	409,000.00	108,415.08	-	2,385,640.00
21020109	SHIFT ALLOWANCE	47,108.52	153,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	13,419.48	38,000.00	-	-	46,440.00
21020123	RESPONSIBILITY ALLOWANCE	47,108.52	229,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	349,949.28	330,000.00	68,072.34	-	2,661,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	294,171.18	538,000.00	70,000.00	-	1,720,000.00
22	OTHER RECURRENT COSTS	75,397,076.82	833,166,000.00	308,173,856.70	-	1,200,000,000.00
2202	OVERHEAD COST	75,397,076.82	833,166,000.00	308,173,856.70	-	1,200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	44,462,770.00	572,566,000.00	46,840,000.00	-	695,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	328,400.00	2,633,000.00	45,000,000.00	-	2,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,370.00	4,388,000.00	1,840,000.00	-	4,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	4,388,000.00	-	-	5,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	231,899,000.00	-	-	360,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	2,633,000.00	-	-	2,400,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	43,134,000.00	131,625,000.00	-	-	140,000,000.00
22020109	PER-DIEM/ESTACODES	-	195,000,000.00	-	-	180,000,000.00
220202	UTILITIES - GENERAL	526,750.00	2,749,000.00	150,500.00	-	3,643,840.00
22020201	ELECTRICITY CHARGES	-	176,000.00	-	-	168,960.00
22020202	TELEPHONE CHARGES	-	132,000.00	-	-	126,720.00
22020203	INTERNET ACCESS CHARGES	526,750.00	1,317,000.00	150,500.00	-	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	439,000.00	-	-	421,440.00
22020205	WATER RATES	-	132,000.00	-	-	126,720.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020209	OTHER UTILITY CHARGES	-	553,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	124,000.00	19,703,000.00	952,700.00	-	19,075,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,000.00	878,000.00	762,700.00	-	800,000.00
22020302	BOOKS	-	176,000.00	-	-	168,960.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000.00	1,317,000.00	190,000.00	-	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000.00	1,755,000.00	-	-	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	8,995,000.00	-	-	8,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	439,000.00	-	-	421,440.00
22020309	UNIFORMS & OTHER CLOTHING	-	4,388,000.00	-	-	4,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	1,755,000.00	-	-	1,684,800.00
220204	MAINTENANCE SERVICES - GENERAL	298,400.00	12,726,000.00	677,500.00	-	11,792,960.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,750.00	8,775,000.00	-	-	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,050.00	439,000.00	91,000.00	-	421,440.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	878,000.00	181,000.00	-	842,880.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	878,000.00	42,500.00	-	842,880.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,600.00	878,000.00	363,000.00	-	842,880.00
22020406	OTHER MAINTENANCE SERVICES	-	878,000.00	-	-	842,880.00
220206	OTHER SERVICES - GENERAL	862,300.00	63,150,000.00	261,500.00	-	71,583,040.00
22020601	SECURITY SERVICES	780,000.00	2,633,000.00	240,000.00	-	2,527,680.00
22020602	OFFICE RENT	-	33,042,000.00	-	-	40,000,000.00
22020603	RESIDENTIAL RENT	40,000.00	22,209,000.00	-	-	24,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	4,388,000.00	-	-	4,212,480.00
22020605	CLEANING & FUMIGATION SERVICES	42,300.00	878,000.00	21,500.00	-	842,880.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	325,000.00	-	-	312,000.00
22020701	FINANCIAL CONSULTING	-	325,000.00	-	-	312,000.00
220208	FUEL & LUBRICANTS - GENERAL	825,000.00	5,793,000.00	450,000.00	-	5,561,280.00
22020801	MOTOR VEHICLE FUEL COST	435,000.00	4,388,000.00	-	-	4,212,480.00
22020803	PLANT / GENERATOR FUEL COST	390,000.00	1,317,000.00	450,000.00	-	1,264,320.00
22020806	COOKING GAS/FUEL COST	-	88,000.00	-	-	84,480.00
220209	FINANCIAL CHARGES - GENERAL	9,269.25	1,273,000.00	109,646.75	-	1,222,080.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,269.25	878,000.00	109,646.75	-	842,880.00
22020902	INSURANCE PREMIUM	-	395,000.00	-	-	379,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,288,587.57	154,881,000.00	258,732,009.95	-	391,209,600.00
22021001	REFRESHMENT & MEALS	231,700.00	4,388,000.00	78,600.00	-	4,212,480.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	5,265,000.00	1,700,000.00	-	5,054,400.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	3,510,000.00	1,425,000.00	-	3,369,600.00
22021004	MEDICAL EXPENSES-LOCAL	-	2,194,000.00	-	-	2,106,240.00
22021006	POSTAGES & COURIER SERVICES	41,400.00	439,000.00	-	-	421,440.00
22021007	WELFARE PACKAGES	-	878,000.00	-	-	842,880.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	2,194,000.00	-	-	2,106,240.00
22021025	OTHER MISCELLANEOUS EXPENSES	25,790,487.57	131,625,000.00	254,253,409.95	-	368,883,840.00
22021027	DAILY RATED ALLOWANCE	1,885,000.00	4,388,000.00	1,275,000.00	-	4,212,480.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
016103800100 - Christian Pilgrims Welfare Board						
2	EXPENDITURES	148,893,481.34	400,291,000.00	331,447,333.81	-	1,106,083,780.00
21	PERSONNEL COST	13,010,726.59	7,508,000.00	908,325.77	-	6,083,780.00
2101	SALARY	11,775,916.76	6,133,000.00	530,868.42	-	3,237,180.00
210101	SALARIES AND WAGES	11,775,916.76	6,133,000.00	530,868.42	-	3,237,180.00
21010101	BASIC-SALARY	1,985,261.68	2,396,000.00	530,868.42	-	3,151,180.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	9,790,655.08	3,737,000.00	-	-	86,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,234,809.83	1,375,000.00	377,457.35	-	2,846,600.00
210201	ALLOWANCES	1,234,809.83	1,375,000.00	377,457.35	-	2,846,600.00
21020102	HOUSING/RENT ALLOWANCE	340,178.44	191,000.00	121,461.69	-	835,060.00
21020103	TRANSPORT ALLOWANCE	132,141.36	115,000.00	38,614.65	-	603,720.00
21020104	MEAL SUBSIDY	26,153.40	25,000.00	7,846.02	-	271,760.00
21020105	UTILITY ALLOWANCE	80,988.12	88,000.00	20,247.03	-	114,380.00
21020107	LEAVE ALLOWANCE	141,813.00	179,000.00	47,271.00	-	345,720.00
21020111	CLINICAL ALLOWANCE	5,230.68	23,000.00	-	-	27,520.00
21020135	FURNITURE ALLOWANCE	340,426.76	369,000.00	92,016.96	-	317,340.00
21020145	OTHER ALLOWANCES AND BENEFITS	167,878.07	385,000.00	50,000.00	-	331,100.00
22	OTHER RECURRENT COSTS	135,882,754.75	392,783,000.00	330,539,008.04	-	1,100,000,000.00
2202	OVERHEAD COST	135,882,754.75	392,783,000.00	330,539,008.04	-	1,100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	119,066,941.00	268,629,000.00	328,962,161.25	-	730,566,720.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	148,591.00	3,231,000.00	2,000.00	-	4,584,800.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	118,918,350.00	260,000,000.00	328,960,161.25	-	717,759,520.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	5,398,000.00	-	-	8,222,400.00
220202	UTILITIES - GENERAL	-	8,825,000.00	14,000.00	-	7,248,800.00
22020203	INTERNET ACCESS CHARGES	-	5,015,000.00	-	-	4,012,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	3,546,000.00	14,000.00	-	2,836,800.00
22020206	SEWERAGE CHARGES	-	264,000.00	-	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,699,500.00	43,935,000.00	95,000.00	-	55,148,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	369,500.00	5,511,000.00	95,000.00	-	8,408,800.00
22020302	BOOKS	-	264,000.00	-	-	211,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	1,672,000.00	-	-	1,337,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,330,000.00	26,835,000.00	-	-	37,468,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	9,653,000.00	-	-	7,722,400.00
220204	MAINTENANCE SERVICES - GENERAL	1,389,500.00	19,395,000.00	754,000.00	-	21,460,480.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	536,700.00	4,388,000.00	90,000.00	-	3,510,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,580,000.00	-	-	2,224,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	8,775,000.00	660,000.00	-	7,020,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	287,800.00	2,194,000.00	-	-	5,139,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	565,000.00	1,317,000.00	4,000.00	-	2,654,080.00
22020406	OTHER MAINTENANCE SERVICES	-	1,141,000.00	-	-	912,800.00
220205	TRAINING - GENERAL	-	3,686,000.00	-	-	2,948,800.00
22020501	LOCAL TRAINING	-	3,686,000.00	-	-	2,948,800.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220206	OTHER SERVICES - GENERAL	-	2,633,000.00	2,000.00	-	2,106,400.00
22020601	SECURITY SERVICES	-	2,194,000.00	-	-	1,755,200.00
22020605	CLEANING & FUMIGATION SERVICES	-	439,000.00	2,000.00	-	351,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	70,000.00	878,000.00	-	-	702,400.00
22020701	FINANCIAL CONSULTING	-	439,000.00	-	-	351,200.00
22020703	LEGAL SERVICES	70,000.00	439,000.00	-	-	351,200.00
220208	FUEL & LUBRICANTS - GENERAL	169,000.00	4,388,000.00	57,550.00	-	4,614,400.00
22020801	MOTOR VEHICLE FUEL COST	27,000.00	2,194,000.00	57,550.00	-	1,755,200.00
22020803	PLANT / GENERATOR FUEL COST	142,000.00	2,194,000.00	-	-	2,859,200.00
220209	FINANCIAL CHARGES - GENERAL	1,274.75	264,000.00	296.79	-	211,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,274.75	264,000.00	296.79	-	211,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,486,539.00	40,150,000.00	654,000.00	-	274,992,800.00
22021001	REFRESHMENT & MEALS	228,000.00	4,520,000.00	-	-	3,616,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,189,539.00	4,388,000.00	-	-	5,806,400.00
22021003	PUBLICITY & ADVERTISEMENTS	-	2,633,000.00	20,000.00	-	2,858,400.00
22021004	MEDICAL EXPENSES-LOCAL	391,500.00	1,580,000.00	-	-	1,264,000.00
22021006	POSTAGES & COURIER SERVICES	-	88,000.00	-	-	70,400.00
22021007	WELFARE PACKAGES	585,000.00	3,949,000.00	42,000.00	-	3,159,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	878,000.00	-	-	702,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	176,000.00	-	-	285,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,092,500.00	21,938,000.00	592,000.00	-	257,230,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
016105200100 - NEPAD/APRM						
2	EXPENDITURES	5,798,708.93	109,930,000.00	1,000,891.26	-	2,432,000,000.00
22	OTHER RECURRENT COSTS	4,778,708.93	7,930,000.00	1,000,891.26	-	132,000,000.00
2202	OVERHEAD COST	4,778,708.93	7,930,000.00	1,000,891.26	-	132,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	547,500.00	1,932,000.00	524,000.00	-	1,448,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	615,000.00	-	-	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	455,000.00	878,000.00	524,000.00	-	800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	92,500.00	44,000.00	-	-	120,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	44,000.00	-	-	8,000.00
22020109	PER-DIEM/ESTACODES	-	351,000.00	-	-	120,000.00
220202	UTILITIES - GENERAL	63,000.00	115,000.00	-	-	248,000.00
22020203	INTERNET ACCESS CHARGES	-	27,000.00	-	-	64,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	44,000.00	-	-	64,000.00
22020209	OTHER UTILITY CHARGES	63,000.00	44,000.00	-	-	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	932,400.00	888,000.00	110,000.00	-	1,414,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	688,000.00	527,000.00	110,000.00	-	800,000.00
22020304	MAGAZINES & PERIODICALS	-	9,000.00	-	-	14,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	244,400.00	264,000.00	-	-	560,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	977,450.00	461,000.00	-	-	715,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000.00	44,000.00	-	-	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	109,000.00	-	-	48,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	44,000.00	-	-	40,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	210,450.00	220,000.00	-	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	117,000.00	-	-	-	67,200.00
22020406	OTHER MAINTENANCE SERVICES	430,000.00	44,000.00	-	-	240,000.00
220205	TRAINING - GENERAL	527,000.00	132,000.00	-	-	120,240,000.00
22020501	LOCAL TRAINING	527,000.00	88,000.00	-	-	80,000.00
22020503	OTHER TRAININGS	-	44,000.00	-	-	160,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	120,000,000.00
220206	OTHER SERVICES - GENERAL	-	115,000.00	-	-	120,000.00
22020601	SECURITY SERVICES	-	44,000.00	-	-	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	71,000.00	-	-	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	106,000.00	-	-	134,400.00
22020701	FINANCIAL CONSULTING	-	9,000.00	-	-	14,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	-	-	80,000.00
22020703	LEGAL SERVICES	-	9,000.00	-	-	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,000.00	98,000.00	-	-	720,000.00
22020801	MOTOR VEHICLE FUEL COST	-	27,000.00	-	-	240,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	27,000.00	-	-	320,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	44,000.00	-	-	160,000.00
220209	FINANCIAL CHARGES - GENERAL	6,708.93	88,000.00	1,891.26	-	64,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,708.93	88,000.00	1,891.26	-	64,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,634,650.00	3,995,000.00	365,000.00	-	6,896,000.00
22021001	REFRESHMENT & MEALS	145,000.00	44,000.00	-	-	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	81,000.00	44,000.00	-	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	27,000.00	-	-	40,000.00
22021006	POSTAGES & COURIER SERVICES	-	18,000.00	-	-	16,000.00
22021007	WELFARE PACKAGES	-	44,000.00	-	-	80,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	88,000.00	-	-	160,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	161,500.00	44,000.00	-	-	80,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	340,000.00	1,053,000.00	230,000.00	-	1,600,000.00
22021026	MONITORING AND EVALUATION RECURRENT	274,150.00	1,755,000.00	-	-	2,720,000.00
22021027	DAILY RATED ALLOWANCE	633,000.00	878,000.00	135,000.00	-	1,920,000.00
23	CAPITAL EXPENDITURE	1,020,000.00	102,000,000.00	-	-	2,300,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	1,000,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	-	-	-	1,000,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	550,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	550,000,000.00
2305	OTHER CAPITAL PROJECTS	1,020,000.00	102,000,000.00	-	-	750,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,020,000.00	102,000,000.00	-	-	750,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	70,000,000.00	-	-	30,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	700,000,000.00
23050103	MONITORING AND EVALUATION	1,020,000.00	32,000,000.00	-	-	20,000,000.00
016105400100 - Adamawa State Information Technology Development Agency (ASITDA)						
2	EXPENDITURES	-	-	-	-	3,658,409,700.00
21	PERSONNEL COST	-	-	-	-	166,405,700.00
2101	SALARY	-	-	-	-	28,896,000.00
210101	SALARIES AND WAGES	-	-	-	-	28,896,000.00
21010101	BASIC-SALARY	-	-	-	-	25,284,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	1,806,000.00
21010104	BASIC WAGES	-	-	-	-	1,806,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	137,509,700.00
210201	ALLOWANCES	-	-	-	-	137,509,700.00
21020102	HOUSING/RENT ALLOWANCE	-	-	-	-	1,806,000.00
21020103	TRANSPORT ALLOWANCE	-	-	-	-	1,806,000.00
21020104	MEAL SUBSIDY	-	-	-	-	361,200.00
21020105	UTILITY ALLOWANCE	-	-	-	-	361,200.00
21020106	ENTERTAINMENT ALLOWANCE	-	-	-	-	361,200.00
21020107	LEAVE ALLOWANCE	-	-	-	-	361,200.00
21020117	OUTFIT ALLOWANCE	-	-	-	-	361,200.00
21020121	WIEGHING ALLOWANCE	-	-	-	-	180,600.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020122	HARDSHIP ALLOWANCE	-	-	-	-	180,600.00
21020123	RESPONSIBILITY ALLOWANCE	-	-	-	-	180,600.00
21020129	NEWSPAPERS ALLOWANCE	-	-	-	-	180,600.00
21020137	DRIVER'S ALLOWANCE	-	-	-	-	361,200.00
21020138	ADMIN ALLOWANCE	-	-	-	-	361,200.00
21020139	WARDROPE ALLOWANCE	-	-	-	-	180,600.00
21020142	ICT ALLOWANCE	-	-	-	-	180,600.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	-	-	-	-	180,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	-	-	-	130,105,100.00
22	OTHER RECURRENT COSTS	-	-	-	-	992,004,000.00
2202	OVERHEAD COST	-	-	-	-	992,004,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	-	-	-	353,840,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	20,720,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	-	15,120,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	112,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	-	31,040,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	-	-	-	12,000,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	-	-	-	48,000,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	-	-	-	24,000,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	-	-	-	-	44,000,000.00
22020109	PER-DIEM/ESTACODES	-	-	-	-	46,960,000.00
220202	UTILITIES - GENERAL	-	-	-	-	107,920,000.00
22020201	ELECTRICITY CHARGES	-	-	-	-	1,200,000.00
22020202	TELEPHONE CHARGES	-	-	-	-	160,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	-	40,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	-	12,000,000.00
22020206	SEWERAGE CHARGES	-	-	-	-	80,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	-	-	-	80,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	-	-	-	48,000,000.00
22020209	OTHER UTILITY CHARGES	-	-	-	-	6,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	-	-	-	18,960,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	-	12,800,000.00
22020304	MAGAZINES & PERIODICALS	-	-	-	-	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	-	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	-	1,280,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	-	-	-	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	-	-	-	50,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	-	9,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	-	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	-	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	-	7,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020406	OTHER MAINTENANCE SERVICES	-	-	-	-	3,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	-	-	-	6,400,000.00
220205	TRAINING - GENERAL	-	-	-	-	71,924,800.00
22020501	LOCAL TRAINING	-	-	-	-	13,600,000.00
22020502	INTERNATIONAL TRAINING	-	-	-	-	32,000,000.00
22020503	OTHER TRAININGS	-	-	-	-	10,324,800.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	16,000,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-	30,400,000.00
22020601	SECURITY SERVICES	-	-	-	-	4,000,000.00
22020602	OFFICE RENT	-	-	-	-	8,000,000.00
22020603	RESIDENTIAL RENT	-	-	-	-	16,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	-	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	-	-	-	10,400,000.00
22020701	FINANCIAL CONSULTING	-	-	-	-	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	-	4,000,000.00
22020703	LEGAL SERVICES	-	-	-	-	800,000.00
22020704	ENGINEERING SERVICES	-	-	-	-	800,000.00
22020709	OTHER CONSULTING SERVICES	-	-	-	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	-	-	37,600,000.00
22020801	MOTOR VEHICLE FUEL COST	-	-	-	-	16,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	-	-	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-	9,600,000.00
220209	FINANCIAL CHARGES - GENERAL	-	-	-	-	2,400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	-	-	-	800,000.00
22020903	OTHER FINANCIAL CHARGES	-	-	-	-	1,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	-	-	-	308,159,200.00
22021001	REFRESHMENT & MEALS	-	-	-	-	10,400,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	-	11,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	-	112,159,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	-	5,600,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	-	4,000,000.00
22021007	WELFARE PACKAGES	-	-	-	-	6,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	-	2,400,000.00
22021014	BUDGET PREPARATION EXPENSIS	-	-	-	-	1,200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	-	6,400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	-	-	-	2,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	-	-	-	79,999,200.00
22021026	MONITORING AND EVALUATION RECURRENT	-	-	-	-	64,000,000.00
22021027	DAILY RATED ALLOWANCE	-	-	-	-	2,400,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	2,500,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	1,550,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	1,550,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	-	-	-	1,550,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	950,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	950,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	700,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	-	-	-	250,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)						
2	EXPENDITURES	2,755,864,235.40	7,904,903,592.00	290,245,739.01	-	5,000,000,000.00
21	PERSONNEL COST	450,381,355.53	883,168,000.00	118,186,619.91	-	830,326,400.00
2101	SALARY	235,297,747.92	447,167,000.00	61,486,977.30	-	441,692,400.00
210101	SALARIES AND WAGES	235,297,747.92	447,167,000.00	61,486,977.30	-	441,692,400.00
21010101	BASIC-SALARY	80,712,199.39	97,355,000.00	21,722,593.13	-	113,420,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	154,585,548.53	349,812,000.00	39,764,384.17	-	328,272,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	215,083,607.61	342,986,000.00	56,699,642.61	-	300,641,380.00
210201	ALLOWANCES	215,083,607.61	342,986,000.00	56,699,642.61	-	300,641,380.00
21020101	NON REGULAR ALLOWANCES	142,381.23	-	-	-	-
21020102	HOUSING/RENT ALLOWANCE	46,572,195.72	28,134,000.00	18,144,945.81	-	72,585,720.00
21020103	TRANSPORT ALLOWANCE	15,792,163.89	8,589,000.00	5,441,626.66	-	22,159,620.00
21020104	MEAL SUBSIDY	1,959,616.47	1,344,000.00	198,376.73	-	1,271,940.00
21020105	UTILITY ALLOWANCE	7,404,731.36	8,779,000.00	1,907,465.63	-	22,649,820.00
21020106	ENTERTAINMENT ALLOWANCE	6,483,932.80	6,955,000.00	1,709,088.90	-	6,579,860.00
21020107	LEAVE ALLOWANCE	197,918.90	5,849,000.00	31,197.00	-	5,533,240.00
21020108	DOMESTIC STAFF ALLOWANCE	43,202,397.60	46,121,000.00	11,590,446.01	-	43,631,240.00
21020109	SHIFT ALLOWANCE	409,646.00	485,000.00	156,681.00	-	542,660.00
21020110	CALL DUTY ALLOWANCE	-	126,000.00	-	-	119,540.00
21020111	CLINICAL ALLOWANCE	7,011,856.79	23,190,000.00	-	-	21,937,740.00
21020112	HARZARD ALLOWANCE	5,957,208.24	-	3,910,725.14	-	16,639,280.00
21020117	OUTFIT ALLOWANCE	9,520,374.42	5,801,000.00	3,673,308.12	-	14,966,580.00
21020118	SIWES ALLOWANCE	142,779.00	385,000.00	-	-	364,640.00
21020120	JOURNAL ALLOWANCE	46,795.14	-	-	-	-
21020122	HARDSHIP ALLOWANCE	1,256,961.46	-	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	509,160.77	460,000.00	-	-	435,160.00
21020124	MEDICAL STUDENTS ALLOWANCE	4,385,666.84	-	-	-	-
21020125	STUDENT NURSES ALLOWANCE	-	2,771,000.00	-	-	2,622,140.00
21020126	TORCHLIGHT ALLOWANCE	181,127.74	104,000.00	25,350.12	-	134,160.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	4,758,865.83	9,538,000.00	-	-	9,023,120.00
21020129	NEWSPAPERS ALLOWANCE	31,196.76	1,382,000.00	-	-	1,308,060.00
21020130	SPECIAL ALLOWANCE	-	-	2,720,812.96	-	1,836,960.00
21020135	FURNITURE ALLOWANCE	21,151,837.28	32,662,000.00	5,441,626.66	-	30,898,940.00
21020137	DRIVER'S ALLOWANCE	155,983.76	-	-	-	-
21020138	ADMIN ALLOWANCE	181,981.03	253,000.00	77,991.87	-	239,940.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	3,672,338.94	7,045,000.00	-	-	6,665,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	33,954,489.64	153,013,000.00	1,670,000.00	-	18,496,020.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2103	SOCIAL BENEFITS	-	93,015,000.00	-	-	87,992,620.00
210301	SOCIAL BENEFITS	-	93,015,000.00	-	-	87,992,620.00
21030101	GRATUITY	-	93,015,000.00	-	-	87,992,620.00
22	OTHER RECURRENT COSTS	2,305,482,879.87	5,561,993,000.00	172,059,119.10	-	4,169,673,600.00
2202	OVERHEAD COST	2,305,482,879.87	5,561,993,000.00	172,059,119.10	-	4,169,673,600.00
220201	TRAVEL & TRANSPORT - GENERAL	348,179,460.38	276,097,000.00	43,724,800.00	-	366,779,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,170,000.00	26,466,000.00	28,874,800.00	-	64,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	133,746,795.19	30,797,000.00	14,850,000.00	-	36,956,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	176,844,020.19	95,667,000.00	-	-	122,453,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,268,645.00	18,917,000.00	-	-	22,700,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	13,849,000.00	-	-	12,187,200.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	24,150,000.00	90,401,000.00	-	-	108,481,600.00
220202	UTILITIES - GENERAL	2,089,000.00	18,527,000.00	576,000.00	-	26,063,200.00
22020201	ELECTRICITY CHARGES	85,000.00	10,530,000.00	-	-	12,636,000.00
22020203	INTERNET ACCESS CHARGES	900,000.00	3,159,000.00	300,000.00	-	5,054,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,104,000.00	3,510,000.00	276,000.00	-	7,020,000.00
22020206	SEWERAGE CHARGES	-	193,000.00	-	-	232,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	755,000.00	-	-	664,800.00
22020209	OTHER UTILITY CHARGES	-	380,000.00	-	-	456,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,221,350.00	84,739,000.00	6,132,000.00	-	92,598,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,283,350.00	38,586,000.00	4,185,000.00	-	46,303,200.00
22020302	BOOKS	70,000.00	2,640,000.00	-	-	3,168,000.00
22020303	NEWSPAPERS	-	571,000.00	-	-	685,600.00
22020304	MAGAZINES & PERIODICALS	-	308,000.00	-	-	369,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,225,000.00	9,588,000.00	120,000.00	-	8,437,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	4,388,000.00	-	-	3,861,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	510,000.00	982,000.00	70,000.00	-	864,800.00
22020309	UNIFORMS & OTHER CLOTHING	-	380,000.00	-	-	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	190,000.00	-	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,013,000.00	21,060,000.00	1,757,000.00	-	23,587,200.00
22020312	OTHER MATERIALS AND SUPPLIES	-	6,046,000.00	-	-	5,320,800.00
220204	MAINTENANCE SERVICES - GENERAL	13,756,115.00	32,501,000.00	-	-	63,940,480.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,450,500.00	19,989,000.00	-	-	36,779,680.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,800.00	3,131,000.00	-	-	3,757,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	885,000.00	-	-	1,062,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	2,490,000.00	-	-	2,191,200.00
22020406	OTHER MAINTENANCE SERVICES	2,181,115.00	3,989,000.00	-	-	19,147,200.00
22020407	MAINTENANCE OF AIRCRAFTS	83,700.00	-	-	-	-
22020410	MAINTENANCE OF STREET LIGHTINGS	-	878,000.00	-	-	-
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	1,139,000.00	-	-	1,002,400.00
220205	TRAINING - GENERAL	29,705,000.00	131,472,000.00	20,000.00	-	158,928,000.00
22020501	LOCAL TRAINING	24,375,000.00	21,386,000.00	-	-	18,820,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020502	INTERNATIONAL TRAINING	-	35,100,000.00	-	-	42,120,000.00
22020503	OTHER TRAININGS	5,330,000.00	4,786,000.00	20,000.00	-	4,212,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	70,200,000.00	-	-	93,776,000.00
220206	OTHER SERVICES - GENERAL	79,222,000.00	168,783,000.00	17,141,000.00	-	260,259,200.00
22020601	SECURITY SERVICES	18,485,000.00	33,946,000.00	4,891,000.00	-	67,892,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	58,567,000.00	131,625,000.00	12,150,000.00	-	189,540,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,170,000.00	3,212,000.00	100,000.00	-	2,827,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	44,369,000.00	-	-	52,542,080.00
22020701	FINANCIAL CONSULTING	-	13,163,000.00	-	-	21,060,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	493,000.00	-	-	592,000.00
22020703	LEGAL SERVICES	-	26,325,000.00	-	-	23,166,400.00
22020709	OTHER CONSULTING SERVICES	-	4,388,000.00	-	-	7,722,880.00
220208	FUEL & LUBRICANTS - GENERAL	20,784,792.76	20,304,000.00	5,305,623.19	-	32,328,000.00
22020801	MOTOR VEHICLE FUEL COST	15,272,492.76	6,223,000.00	4,055,623.19	-	19,913,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	4,912,300.00	14,012,000.00	1,250,000.00	-	12,331,200.00
22020806	COOKING GAS/FUEL COST	-	69,000.00	-	-	83,200.00
220209	FINANCIAL CHARGES - GENERAL	4,337,234.21	7,542,000.00	13,618.96	-	6,637,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,337,234.21	7,542,000.00	13,618.96	-	6,637,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,767,187,927.52	4,777,659,000.00	99,146,076.95	-	3,109,597,440.00
22021001	REFRESHMENT & MEALS	3,112,000.00	6,223,000.00	526,414.41	-	9,956,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,774,783.33	1,446,443,000.00	72,305,000.00	-	1,272,869,840.00
22021003	PUBLICITY & ADVERTISEMENTS	5,688,700.00	8,675,000.00	195,000.00	-	11,798,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,100,000.00	13,163,000.00	-	-	52,652,000.00
22021006	POSTAGES & COURIER SERVICES	-	96,000.00	-	-	115,200.00
22021007	WELFARE PACKAGES	52,800,000.00	35,680,000.00	5,340,000.00	-	74,214,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	7,184,000.00	-	-	6,322,400.00
22021009	SPORTING ACTIVITIES	-	906,000.00	-	-	1,087,200.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	8,000,000.00	8,775,000.00	-	-	7,722,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	379,000.00	-	-	455,200.00
22021022	YOUTH CORPERS ALLOWANCE	3,017,000.00	3,623,000.00	145,000.00	-	3,188,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	270,000.00	45,384,000.00	-	-	54,460,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	243,156,444.19	3,188,833,000.00	20,094,662.54	-	1,600,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	1,886,000.00	-	-	2,263,200.00
22021027	DAILY RATED ALLOWANCE	5,269,000.00	10,409,000.00	540,000.00	-	12,491,200.00
23	CAPITAL EXPENDITURE	-	1,459,742,592.00	-	-	-
2301	FIXED ASSETS PURCHASED	-	466,921,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	466,921,000.00	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	-	-
23010108	PURCHASE OF BUSES	-	40,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	208,801,000.00	-	-	-
23010113	PURCHASE OF COMPUTERS	-	15,450,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23010115	PURCHASE OF PHOTOCOPIING MACHINES	-	3,500,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	148,500,000.00	-	-	-
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	10,670,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	526,841,592.00	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	526,841,592.00	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	524,091,592.00	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,750,000.00	-	-	-
2303	REHABILITATION / REPAIRS	-	320,980,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	320,980,000.00	-	-	-
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	316,800,000.00	-	-	-
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	4,180,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	145,000,000.00	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	145,000,000.00	-	-	-
23050102	COMPUTER SOFTWARE ACQUISITION	-	115,000,000.00	-	-	-
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	30,000,000.00	-	-	-
011200400100 - House of Assembly Service Commission						
2	EXPENDITURES	135,277,478.06	307,356,000.00	66,638,003.89	-	843,797,780.00
21	PERSONNEL COST	113,955,785.16	154,744,000.00	61,400,888.07	-	292,799,380.00
2101	SALARY	50,430,866.97	40,400,000.00	20,856,262.57	-	45,883,380.00
210101	SALARIES AND WAGES	50,430,866.97	40,400,000.00	20,856,262.57	-	45,883,380.00
21010101	BASIC-SALARY	24,369,070.28	29,387,000.00	15,418,284.07	-	43,530,980.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	26,061,796.69	11,013,000.00	5,437,978.50	-	2,352,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,524,918.19	70,469,000.00	40,544,625.50	-	203,143,420.00
210201	ALLOWANCES	63,524,918.19	70,469,000.00	40,544,625.50	-	203,143,420.00
21020102	HOUSING/RENT ALLOWANCE	16,635,800.13	8,905,000.00	14,399,310.72	-	39,765,840.00
21020103	TRANSPORT ALLOWANCE	5,854,026.35	3,221,000.00	4,603,955.19	-	19,807,820.00
21020104	MEAL SUBSIDY	1,030,086.72	836,000.00	625,951.70	-	4,743,200.00
21020105	UTILITY ALLOWANCE	2,436,907.14	2,767,000.00	1,534,652.34	-	8,113,540.00
21020106	ENTERTAINMENT ALLOWANCE	1,189,079.06	1,239,000.00	908,700.64	-	5,637,600.00
21020107	LEAVE ALLOWANCE	-	834,000.00	-	-	8,087,740.00
21020108	DOMESTIC STAFF ALLOWANCE	6,068,302.30	6,647,000.00	1,329,342.61	-	8,087,740.00
21020111	CLINICAL ALLOWANCE	2,096,506.68	9,767,000.00	-	-	11,034,100.00
21020112	HARZARD ALLOWANCE	4,948,820.75	-	4,523,656.00	-	19,383,840.00
21020117	OUTFIT ALLOWANCE	3,948,163.99	2,112,000.00	3,258,745.85	-	14,713,180.00
21020124	MEDICAL STUDENTS ALLOWANCE	1,516,157.20	-	-	-	2,266,400.00
21020126	TORCHLIGHT ALLOWANCE	373,937.09	212,000.00	294,378.66	-	3,454,060.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,333,210.26	3,581,000.00	-	-	5,962,680.00
21020130	SPECIAL ALLOWANCE	-	-	2,301,976.60	-	2,266,400.00
21020135	FURNITURE ALLOWANCE	7,310,721.67	7,854,000.00	4,603,955.19	-	19,806,100.00
21020139	WARDROPE ALLOWANCE	-	-	-	-	2,266,400.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,233,496.23	2,475,000.00	-	-	4,820,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,549,702.62	20,019,000.00	2,160,000.00	-	22,926,180.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2103	SOCIAL BENEFITS	-	43,875,000.00	-	-	43,772,580.00
210301	SOCIAL BENEFITS	-	43,875,000.00	-	-	43,772,580.00
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	-	43,875,000.00	-	-	43,772,580.00
22	OTHER RECURRENT COSTS	21,321,692.90	52,612,000.00	5,237,115.82	-	56,278,400.00
2202	OVERHEAD COST	21,321,692.90	52,612,000.00	5,237,115.82	-	56,278,400.00
220201	TRAVEL & TRANSPORT - GENERAL	3,482,000.00	9,964,000.00	791,000.00	-	21,116,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	145,000.00	1,317,000.00	-	-	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,337,000.00	2,633,000.00	791,000.00	-	2,316,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,668,000.00	-	-	12,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	659,000.00	-	-	400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	878,000.00	-	-	400,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	2,633,000.00	-	-	800,000.00
22020109	PER-DIEM/ESTACODES	-	176,000.00	-	-	3,200,000.00
220202	UTILITIES - GENERAL	108,000.00	1,493,000.00	30,000.00	-	1,102,320.00
22020201	ELECTRICITY CHARGES	55,000.00	351,000.00	15,000.00	-	280,800.00
22020202	TELEPHONE CHARGES	-	351,000.00	-	-	160,000.00
22020203	INTERNET ACCESS CHARGES	-	44,000.00	-	-	35,200.00
22020207	LEASED COMMUNICATION LINES(S)	-	308,000.00	-	-	240,000.00
22020209	OTHER UTILITY CHARGES	53,000.00	439,000.00	15,000.00	-	386,320.00
220203	MATERIALS & SUPPLIES - GENERAL	828,000.00	14,915,000.00	80,000.00	-	1,678,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	2,633,000.00	80,000.00	-	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	44,000.00	-	-	35,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	10,834,000.00	-	-	35,200.00
22020312	OTHER MATERIALS AND SUPPLIES	728,000.00	1,404,000.00	-	-	8,000.00
220204	MAINTENANCE SERVICES - GENERAL	820,700.00	2,810,000.00	230,000.00	-	2,312,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	344,000.00	878,000.00	-	-	772,640.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	351,000.00	-	-	240,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,700.00	439,000.00	-	-	386,160.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	176,000.00	10,000.00	-	140,800.00
22020406	OTHER MAINTENANCE SERVICES	40,000.00	966,000.00	220,000.00	-	772,800.00
220205	TRAINING - GENERAL	30,000.00	3,002,000.00	-	-	2,576,800.00
22020501	LOCAL TRAINING	-	1,843,000.00	-	-	1,474,400.00
22020502	INTERNATIONAL TRAINING	-	878,000.00	-	-	702,400.00
22020503	OTHER TRAININGS	30,000.00	281,000.00	-	-	400,000.00
220206	OTHER SERVICES - GENERAL	10,045,000.00	11,376,000.00	7,000.00	-	13,081,920.00
22020601	SECURITY SERVICES	10,000,000.00	176,000.00	-	-	154,880.00
22020602	OFFICE RENT	-	11,050,000.00	-	-	12,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	62,000.00	-	-	49,600.00
22020605	CLEANING & FUMIGATION SERVICES	45,000.00	88,000.00	7,000.00	-	77,440.00
220208	FUEL & LUBRICANTS - GENERAL	388,000.00	791,000.00	850,000.00	-	1,952,320.00
22020801	MOTOR VEHICLE FUEL COST	163,000.00	439,000.00	840,000.00	-	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	125,000.00	264,000.00	-	-	232,320.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020803	PLANT / GENERATOR FUEL COST	-	88,000.00	10,000.00	-	120,000.00
22020805	SEA BOAT FUEL COST	100,000.00	-	-	-	-
220209	FINANCIAL CHARGES - GENERAL	10,180.75	176,000.00	8,115.82	-	150,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,035.25	88,000.00	8,115.82	-	80,000.00
22020902	INSURANCE PREMIUM	145.50	88,000.00	-	-	70,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,609,812.15	8,085,000.00	3,241,000.00	-	12,307,040.00
22021001	REFRESHMENT & MEALS	1,600,000.00	1,755,000.00	840,000.00	-	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	88,000.00	-	-	77,440.00
22021003	PUBLICITY & ADVERTISEMENTS	145,000.00	106,000.00	-	-	80,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	44,000.00	-	-	-
22021006	POSTAGES & COURIER SERVICES	-	44,000.00	-	-	35,200.00
22021007	WELFARE PACKAGES	-	878,000.00	-	-	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	123,000.00	-	-	98,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	220,000.00	-	-	176,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	-	439,000.00	-	-	240,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,884,812.15	2,633,000.00	1,756,000.00	-	3,200,000.00
22021027	DAILY RATED ALLOWANCE	1,980,000.00	1,755,000.00	645,000.00	-	2,000,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	494,720,000.00
2301	FIXED ASSETS PURCHASED	-	24,000,000.00	-	-	318,120,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	24,000,000.00	-	-	318,120,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	-	1,920,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	-	261,000,000.00
23010113	PURCHASE OF COMPUTERS	-	3,000,000.00	-	-	24,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	6,000,000.00	-	-	31,200,000.00
2302	CONSTRUCTION / PROVISION	-	74,300,000.00	-	-	45,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	74,300,000.00	-	-	45,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	73,300,000.00	-	-	9,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	1,000,000.00	-	-	36,000,000.00
2303	REHABILITATION / REPAIRS	-	1,200,000.00	-	-	81,600,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,200,000.00	-	-	81,600,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	-	1,200,000.00	-	-	81,600,000.00
2305	OTHER CAPITAL PROJECTS	-	500,000.00	-	-	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	500,000.00	-	-	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	500,000.00	-	-	50,000,000.00
012300100100 - Ministry of Information and Strategy						
2	EXPENDITURES	194,237,441.03	275,060,000.00	126,774,386.65	-	398,777,020.00
21	PERSONNEL COST	55,613,899.60	60,831,000.00	13,034,481.81	-	50,092,420.00
2101	SALARY	31,089,879.63	33,255,000.00	7,152,075.07	-	22,618,000.00
210101	SALARIES AND WAGES	31,089,879.63	33,255,000.00	7,152,075.07	-	22,618,000.00
21010101	BASIC-SALARY	25,284,094.42	30,930,000.00	5,697,842.88	-	22,532,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,325,000.00	1,454,232.19	-	86,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,524,019.97	27,576,000.00	5,882,406.74	-	27,474,420.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
210201	ALLOWANCES	24,524,019.97	27,576,000.00	5,882,406.74	-	27,474,420.00
21020102	HOUSING/RENT ALLOWANCE	3,898,862.36	2,425,000.00	1,303,663.98	-	5,340,600.00
21020103	TRANSPORT ALLOWANCE	1,392,067.29	1,018,000.00	402,333.06	-	1,703,660.00
21020104	MEAL SUBSIDY	254,911.48	276,000.00	72,623.57	-	301,860.00
21020105	UTILITY ALLOWANCE	980,162.48	1,072,000.00	206,972.59	-	866,880.00
21020106	ENTERTAINMENT ALLOWANCE	45,430.22	54,000.00	6,786.51	-	38,700.00
21020107	LEAVE ALLOWANCE	2,914,121.77	5,848,000.00	533,403.00	-	2,236,000.00
21020108	DOMESTIC STAFF ALLOWANCE	1,373,257.68	1,572,000.00	216,830.16	-	1,174,760.00
21020109	SHIFT ALLOWANCE	-	180,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	84,432.17	230,000.00	-	-	279,500.00
21020121	WIEGHING ALLOWANCE	5,543,663.20	4,256,000.00	1,563,232.56	-	5,926,260.00
21020123	RESPONSIBILITY ALLOWANCE	111,153.00	359,000.00	-	-	3,943,100.00
21020135	FURNITURE ALLOWANCE	4,448,144.08	4,826,000.00	1,036,561.31	-	3,943,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,477,814.24	5,460,000.00	540,000.00	-	1,720,000.00
22	OTHER RECURRENT COSTS	138,623,541.43	154,229,000.00	113,739,904.84	-	237,200,000.00
2202	OVERHEAD COST	138,623,541.43	154,229,000.00	113,739,904.84	-	237,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	610,000.00	4,365,000.00	-	-	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	610,000.00	1,178,000.00	-	-	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	114,000.00	-	-	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	878,000.00	-	-	1,600,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	1,317,000.00	-	-	800,000.00
220202	UTILITIES - GENERAL	2,168,925.00	767,000.00	33,000.00	-	600,000.00
22020203	INTERNET ACCESS CHARGES	-	39,000.00	-	-	80,000.00
22020205	WATER RATES	59,000.00	41,000.00	33,000.00	-	160,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	137,000.00	-	-	120,000.00
22020209	OTHER UTILITY CHARGES	2,109,925.00	550,000.00	-	-	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,602,000.00	29,282,000.00	48,455,453.12	-	42,195,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	842,000.00	761,000.00	617,000.00	-	995,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	27,604,000.00	47,674,453.12	-	40,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	478,000.00	-	-	400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	760,000.00	439,000.00	164,000.00	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,260,420.00	4,087,000.00	341,750.00	-	7,217,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000.00	299,000.00	308,000.00	-	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	215,000.00	1,104,000.00	-	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	662,000.00	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	104,620.00	20,000.00	-	-	17,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	857,800.00	1,194,000.00	33,750.00	-	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,311,000.00	1,470,000.00	-	-	2,400,000.00
220205	TRAINING - GENERAL	209,480.00	405,000.00	-	-	2,000,000.00
22020501	LOCAL TRAINING	70,000.00	136,000.00	-	-	800,000.00
22020503	OTHER TRAININGS	139,480.00	269,000.00	-	-	1,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220206	OTHER SERVICES - GENERAL	421,500.00	310,000.00	95,000.00	-	1,360,000.00
22020601	SECURITY SERVICES	354,500.00	232,000.00	75,000.00	-	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	67,000.00	78,000.00	20,000.00	-	160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	483,000.00	-	-	1,600,000.00
22020709	OTHER CONSULTING SERVICES	250,000.00	483,000.00	-	-	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	615,000.00	954,000.00	22,956,725.00	-	3,200,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	78,000.00	60,000.00	-	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	565,000.00	773,000.00	67,700.00	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	-	103,000.00	22,829,025.00	-	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	142,028.75	165,000.00	124,046.72	-	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	142,028.75	165,000.00	124,046.72	-	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,344,187.68	113,411,000.00	41,733,930.00	-	170,627,200.00
22021001	REFRESHMENT & MEALS	17,500.00	39,000.00	20,000.00	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	439,000.00	-	-	440,000.00
22021003	PUBLICITY & ADVERTISEMENTS	96,014,000.00	99,544,000.00	36,523,930.00	-	146,400,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,267,000.00	1,340,000.00	171,500.00	-	1,889,600.00
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	10,000.00	20,000.00	-	56,000.00
22021007	WELFARE PACKAGES	740,900.00	1,431,000.00	1,525,500.00	-	2,400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	28,304,787.68	10,608,000.00	2,733,000.00	-	16,000,000.00
22021027	DAILY RATED ALLOWANCE	-	-	740,000.00	-	2,641,600.00
23	CAPITAL EXPENDITURE	-	60,000,000.00	-	-	111,484,600.00
2301	FIXED ASSETS PURCHASED	-	20,000,000.00	-	-	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	-	15,563,000.00	-	-	-
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	4,437,000.00	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	-	12,000,000.00	-	-	91,484,600.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	12,000,000.00	-	-	91,484,600.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	7,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	12,000,000.00	-	-	84,484,600.00
2305	OTHER CAPITAL PROJECTS	-	28,000,000.00	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	28,000,000.00	-	-	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	28,000,000.00	-	-	10,000,000.00
012300300100 - Adamawa Television Corporation						
2	EXPENDITURES	203,361,032.49	1,062,684,506.00	47,158,316.31	-	692,540,400.00
21	PERSONNEL COST	186,581,704.19	94,368,000.00	41,129,537.30	-	170,366,000.00
2101	SALARY	83,059,406.30	47,037,000.00	17,608,072.68	-	71,387,740.00
210101	SALARIES AND WAGES	83,059,406.30	47,037,000.00	17,608,072.68	-	71,387,740.00
21010101	BASIC-SALARY	80,819,406.30	46,312,000.00	17,608,072.68	-	71,301,740.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,240,000.00	725,000.00	-	-	86,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,522,297.89	47,331,000.00	23,521,464.62	-	98,978,260.00
210201	ALLOWANCES	103,522,297.89	47,331,000.00	23,521,464.62	-	98,978,260.00
21020102	HOUSING/RENT ALLOWANCE	13,917,071.55	439,000.00	3,993,370.57	-	16,708,080.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020103	TRANSPORT ALLOWANCE	4,134,683.06	397,000.00	1,139,783.08	-	4,720,540.00
21020104	MEAL SUBSIDY	663,179.14	405,000.00	167,995.04	-	688,860.00
21020105	UTILITY ALLOWANCE	2,872,888.68	1,299,000.00	601,762.17	-	2,530,980.00
21020106	ENTERTAINMENT ALLOWANCE	331,519.88	155,000.00	68,181.61	-	300,140.00
21020107	LEAVE ALLOWANCE	6,677,904.00	4,985,000.00	1,668,924.00	-	7,083,820.00
21020108	DOMESTIC STAFF ALLOWANCE	11,518,528.25	5,180,000.00	2,368,931.81	-	10,294,200.00
21020111	CLINICAL ALLOWANCE	133,016.68	335,000.00	-	-	414,520.00
21020121	WIEGHING ALLOWANCE	42,213,016.73	16,746,000.00	8,906,448.43	-	37,016,120.00
21020123	RESPONSIBILITY ALLOWANCE	61,502.38	199,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	14,923,720.64	6,534,000.00	3,216,067.91	-	13,201,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	6,075,266.90	10,657,000.00	1,390,000.00	-	6,020,000.00
22	OTHER RECURRENT COSTS	16,779,328.30	17,832,000.00	6,028,779.01	-	32,174,400.00
2202	OVERHEAD COST	16,779,328.30	17,832,000.00	6,028,779.01	-	32,174,400.00
220201	TRAVEL & TRANSPORT - GENERAL	2,550,260.00	3,319,000.00	142,000.00	-	5,095,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,159,500.00	1,475,000.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,160,260.00	1,475,000.00	142,000.00	-	2,800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	230,500.00	-	-	-	-
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	369,000.00	-	-	295,200.00
220202	UTILITIES - GENERAL	598,500.00	899,000.00	342,000.00	-	2,104,800.00
22020201	ELECTRICITY CHARGES	-	19,000.00	56,000.00	-	15,200.00
22020202	TELEPHONE CHARGES	60,000.00	19,000.00	-	-	96,000.00
22020203	INTERNET ACCESS CHARGES	221,000.00	369,000.00	286,000.00	-	1,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	217,500.00	369,000.00	-	-	295,200.00
22020209	OTHER UTILITY CHARGES	100,000.00	123,000.00	-	-	98,400.00
220203	MATERIALS & SUPPLIES - GENERAL	2,496,960.00	2,441,000.00	628,400.00	-	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,895,910.00	1,580,000.00	506,400.00	-	1,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	447,000.00	615,000.00	-	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	154,050.00	246,000.00	122,000.00	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,012,400.00	2,327,000.00	599,800.00	-	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	144,500.00	88,000.00	477,400.00	-	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	187,800.00	88,000.00	43,800.00	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	783,300.00	799,000.00	78,600.00	-	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	256,500.00	492,000.00	-	-	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	640,300.00	860,000.00	-	-	800,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	176,000.00	12,000.00	-	140,800.00
22020601	SECURITY SERVICES	150,000.00	88,000.00	-	-	70,400.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	88,000.00	12,000.00	-	70,400.00
220208	FUEL & LUBRICANTS - GENERAL	4,522,630.00	3,652,000.00	1,158,872.39	-	5,193,600.00
22020801	MOTOR VEHICLE FUEL COST	2,201,430.00	1,939,000.00	1,158,872.39	-	2,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	384,000.00	492,000.00	-	-	393,600.00
22020803	PLANT / GENERATOR FUEL COST	1,937,200.00	1,221,000.00	-	-	2,400,000.00
220209	FINANCIAL CHARGES - GENERAL	18,828.30	37,000.00	4,956.62	-	40,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,828.30	37,000.00	4,956.62	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,329,750.00	4,981,000.00	3,140,750.00	-	10,000,000.00
22021007	WELFARE PACKAGES	20,000.00	36,000.00	-	-	1,600,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,265,750.00	4,867,000.00	1,888,750.00	-	4,000,000.00
22021027	DAILY RATED ALLOWANCE	44,000.00	78,000.00	1,252,000.00	-	4,400,000.00
23	CAPITAL EXPENDITURE	-	950,484,506.00	-	-	490,000,000.00
2301	FIXED ASSETS PURCHASED	-	552,565,418.00	-	-	261,634,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	552,565,418.00	-	-	261,634,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	18,000,000.00	-	-	9,000,000.00
23010113	PURCHASE OF COMPUTERS	-	8,000,000.00	-	-	-
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	810,000.00	-	-	810,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	477,605,418.00	-	-	220,874,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	19,900,000.00	-	-	17,900,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	24,000,000.00	-	-	12,000,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	-	4,250,000.00	-	-	1,050,000.00
2302	CONSTRUCTION / PROVISION	-	245,869,088.00	-	-	195,316,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	245,869,088.00	-	-	195,316,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	157,000,000.00	-	-	182,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	3,000,000.00	-	-	-
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	85,869,088.00	-	-	13,316,000.00
2303	REHABILITATION / REPAIRS	-	99,000,000.00	-	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	99,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	75,000,000.00	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	24,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	53,050,000.00	-	-	33,050,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	53,050,000.00	-	-	33,050,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	53,050,000.00	-	-	33,050,000.00
012300400100 - Adamawa Broadcasting Corporation						
2	EXPENDITURES	159,762,248.64	217,242,000.00	34,972,112.89	-	2,852,085,780.00
21	PERSONNEL COST	147,260,121.95	137,776,000.00	34,972,112.89	-	116,171,380.00
2101	SALARY	66,557,636.77	76,644,000.00	15,312,145.33	-	52,018,820.00
210101	SALARIES AND WAGES	66,557,636.77	76,644,000.00	15,312,145.33	-	52,018,820.00
21010101	BASIC-SALARY	64,637,636.77	62,890,000.00	15,312,145.33	-	51,330,820.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	13,754,000.00	-	-	688,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,702,485.18	61,132,000.00	19,659,967.56	-	64,152,560.00
210201	ALLOWANCES	80,702,485.18	61,132,000.00	19,659,967.56	-	64,152,560.00
21020102	HOUSING/RENT ALLOWANCE	11,398,367.61	3,963,000.00	3,455,579.27	-	11,795,760.00
21020103	TRANSPORT ALLOWANCE	3,565,897.30	1,803,000.00	1,138,295.68	-	4,174,440.00
21020104	MEAL SUBSIDY	709,426.27	645,000.00	199,812.00	-	712,940.00
21020105	UTILITY ALLOWANCE	2,772,710.58	2,316,000.00	602,729.94	-	2,149,140.00
21020106	ENTERTAINMENT ALLOWANCE	244,990.35	114,000.00	34,748.88	-	114,380.00
21020107	LEAVE ALLOWANCE	5,233,256.33	7,440,000.00	1,393,473.00	-	5,015,520.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020108	DOMESTIC STAFF ALLOWANCE	6,620,282.79	3,177,000.00	1,084,150.80	-	4,239,800.00
21020109	SHIFT ALLOWANCE	-	33,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	141,467.88	518,000.00	-	-	635,540.00
21020121	WIEGHING ALLOWANCE	32,137,483.89	19,316,000.00	7,534,288.89	-	25,536,840.00
21020123	RESPONSIBILITY ALLOWANCE	19,561.44	64,000.00	-	-	-
21020128	PERSONAL ASSISTANCE ALLOWANCE	62,393.52	-	-	-	-
21020129	NEWSPAPERS ALLOWANCE	49,914.80	61,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	11,681,260.84	9,640,000.00	2,756,889.10	-	9,678,440.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	87,350.90	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	5,978,120.68	12,042,000.00	1,460,000.00	-	99,760.00
22	OTHER RECURRENT COSTS	12,502,126.69	29,466,000.00	-	-	25,874,400.00
2202	OVERHEAD COST	12,502,126.69	29,466,000.00	-	-	25,874,400.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000.00	945,000.00	-	-	833,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	174,000.00	-	-	153,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000.00	434,000.00	-	-	382,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	174,000.00	-	-	153,600.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	163,000.00	-	-	144,000.00
220202	UTILITIES - GENERAL	136,000.00	403,000.00	-	-	285,600.00
22020201	ELECTRICITY CHARGES	-	33,000.00	-	-	29,600.00
22020202	TELEPHONE CHARGES	-	33,000.00	-	-	29,600.00
22020203	INTERNET ACCESS CHARGES	136,000.00	217,000.00	-	-	120,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	55,000.00	-	-	48,800.00
22020209	OTHER UTILITY CHARGES	-	65,000.00	-	-	57,600.00
220203	MATERIALS & SUPPLIES - GENERAL	841,900.00	1,627,000.00	-	-	1,432,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	744,400.00	1,084,000.00	-	-	954,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,500.00	217,000.00	-	-	191,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	109,000.00	-	-	96,000.00
22020312	OTHER MATERIALS AND SUPPLIES	65,000.00	217,000.00	-	-	191,200.00
220204	MAINTENANCE SERVICES - GENERAL	801,500.00	2,560,000.00	-	-	2,254,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	384,500.00	813,000.00	-	-	716,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	109,000.00	-	-	96,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	499,000.00	-	-	439,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	112,000.00	217,000.00	-	-	191,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,000.00	380,000.00	-	-	334,400.00
22020406	OTHER MAINTENANCE SERVICES	177,000.00	542,000.00	-	-	477,600.00
220205	TRAINING - GENERAL	-	488,000.00	-	-	430,400.00
22020501	LOCAL TRAINING	-	325,000.00	-	-	286,400.00
22020503	OTHER TRAININGS	-	163,000.00	-	-	144,000.00
220206	OTHER SERVICES - GENERAL	-	1,497,000.00	-	-	1,318,400.00
22020601	SECURITY SERVICES	-	1,084,000.00	-	-	954,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	109,000.00	-	-	96,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	304,000.00	-	-	268,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,248,000.00	-	-	1,100,000.00
22020701	FINANCIAL CONSULTING	-	271,000.00	-	-	239,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	109,000.00	-	-	96,000.00
22020703	LEGAL SERVICES	-	542,000.00	-	-	477,600.00
22020704	ENGINEERING SERVICES	-	109,000.00	-	-	96,000.00
22020709	OTHER CONSULTING SERVICES	-	217,000.00	-	-	191,200.00
220208	FUEL & LUBRICANTS - GENERAL	4,239,200.61	9,751,000.00	-	-	8,581,600.00
22020801	MOTOR VEHICLE FUEL COST	894,183.57	2,167,000.00	-	-	1,907,200.00
22020803	PLANT / GENERATOR FUEL COST	3,345,017.04	7,584,000.00	-	-	6,674,400.00
220209	FINANCIAL CHARGES - GENERAL	30,832.50	109,000.00	-	-	96,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,832.50	109,000.00	-	-	96,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,436,693.58	10,838,000.00	-	-	9,541,600.00
22021001	REFRESHMENT & MEALS	-	434,000.00	-	-	382,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	434,000.00	-	-	382,400.00
22021003	PUBLICITY & ADVERTISEMENTS	498,948.88	2,167,000.00	-	-	1,907,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	380,000.00	-	-	334,400.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	163,000.00	-	-	144,000.00
22021007	WELFARE PACKAGES	245,000.00	542,000.00	-	-	477,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	325,000.00	-	-	286,400.00
22021009	SPORTING ACTIVITIES	-	325,000.00	-	-	286,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	109,000.00	-	-	96,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,642,744.70	2,167,000.00	-	-	1,907,200.00
22021027	DAILY RATED ALLOWANCE	930,000.00	3,792,000.00	-	-	3,337,600.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	2,710,040,000.00
2301	FIXED ASSETS PURCHASED	-	32,000,000.00	-	-	150,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	32,000,000.00	-	-	150,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-	55,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	32,000,000.00	-	-	49,500,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	-	-	-	46,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	2,540,040,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	2,540,040,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	33,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	-	-	-	2,507,040,000.00
2303	REHABILITATION / REPAIRS	-	18,000,000.00	-	-	19,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	18,000,000.00	-	-	19,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	18,000,000.00	-	-	19,500,000.00
012301300100 - Government Printing Press						
2	EXPENDITURES	36,686,228.82	48,327,000.00	9,637,635.43	-	100,775,200.00
21	PERSONNEL COST	23,057,655.46	26,850,000.00	5,153,945.43	-	21,775,200.00
2101	SALARY	14,612,060.42	18,817,000.00	3,037,507.11	-	12,900,000.00
210101	SALARIES AND WAGES	14,612,060.42	18,817,000.00	3,037,507.11	-	12,900,000.00
21010101	BASIC-SALARY	14,612,060.42	18,817,000.00	3,037,507.11	-	12,900,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,445,595.04	8,033,000.00	2,116,438.32	-	8,875,200.00
210201	ALLOWANCES	8,445,595.04	8,033,000.00	2,116,438.32	-	8,875,200.00
21020102	HOUSING/RENT ALLOWANCE	1,392,623.94	484,000.00	694,980.78	-	2,609,240.00
21020103	TRANSPORT ALLOWANCE	943,042.75	1,031,000.00	334,112.52	-	1,720,000.00
21020104	MEAL SUBSIDY	274,658.66	252,000.00	72,273.54	-	301,860.00
21020105	UTILITY ALLOWANCE	733,331.88	844,000.00	158,737.29	-	632,100.00
21020107	LEAVE ALLOWANCE	1,257,932.06	1,446,000.00	290,286.00	-	1,368,260.00
21020109	SHIFT ALLOWANCE	119,327.00	-	-	-	-
21020111	CLINICAL ALLOWANCE	54,816.44	239,000.00	-	-	274,340.00
21020135	FURNITURE ALLOWANCE	806,437.87	1,043,000.00	206,048.19	-	1,109,400.00
21020139	WARDROPE ALLOWANCE	85,061.09	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	2,778,363.35	2,694,000.00	360,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	13,628,573.36	16,477,000.00	4,483,690.00	-	24,000,000.00
2202	OVERHEAD COST	13,628,573.36	16,477,000.00	4,483,690.00	-	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	214,000.00	202,000.00	-	-	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	114,000.00	101,000.00	-	-	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	101,000.00	-	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,685,650.00	3,828,000.00	372,000.00	-	6,148,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,857,650.00	2,222,000.00	-	-	2,720,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	563,000.00	1,079,000.00	235,000.00	-	2,480,000.00
22020312	OTHER MATERIALS AND SUPPLIES	265,000.00	527,000.00	137,000.00	-	948,800.00
220204	MAINTENANCE SERVICES - GENERAL	3,471,300.00	4,466,000.00	470,500.00	-	4,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	710,700.00	531,000.00	100,000.00	-	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	499,500.00	425,000.00	120,000.00	-	480,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	484,500.00	1,755,000.00	-	-	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,776,600.00	1,755,000.00	250,500.00	-	1,600,000.00
220205	TRAINING - GENERAL	50,000.00	213,000.00	-	-	400,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	50,000.00	213,000.00	-	-	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,018,600.00	1,516,000.00	877,500.00	-	2,128,000.00
22020801	MOTOR VEHICLE FUEL COST	340,000.00	425,000.00	222,500.00	-	528,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	195,000.00	213,000.00	-	-	320,000.00
22020803	PLANT / GENERATOR FUEL COST	483,600.00	878,000.00	655,000.00	-	1,280,000.00
220209	FINANCIAL CHARGES - GENERAL	42,873.36	36,000.00	6,690.00	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,873.36	36,000.00	6,690.00	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,146,150.00	6,216,000.00	2,757,000.00	-	9,803,200.00
22021001	REFRESHMENT & MEALS	987,000.00	878,000.00	539,000.00	-	1,120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	205,000.00	264,000.00	-	-	472,000.00
22021004	MEDICAL EXPENSES-LOCAL	457,200.00	527,000.00	-	-	624,000.00
22021007	WELFARE PACKAGES	619,000.00	878,000.00	859,500.00	-	2,000,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	250,000.00	308,000.00	-	-	520,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	952,950.00	1,255,000.00	686,500.00	-	2,000,000.00
22021027	DAILY RATED ALLOWANCE	2,260,000.00	2,106,000.00	672,000.00	-	3,067,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021029	FERTILIZER PAYMENT TO COMPANY	415,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	-	5,000,000.00	-	-	55,000,000.00
2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	-	34,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	34,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	-	12,200,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	3,000,000.00	-	-	12,500,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	-	-	-	10,100,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	20,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	20,200,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	20,200,000.00
012305500100 - Adamawa Press Limited						
2	EXPENDITURES	65,334,347.08	187,592,000.00	14,908,688.49	-	141,302,640.00
21	PERSONNEL COST	48,894,553.26	161,707,000.00	10,402,846.19	-	41,345,360.00
2101	SALARY	24,164,194.46	120,799,000.00	5,578,200.17	-	17,731,480.00
210101	SALARIES AND WAGES	24,164,194.46	120,799,000.00	5,578,200.17	-	17,731,480.00
21010101	BASIC-SALARY	22,244,194.46	120,025,000.00	5,578,200.17	-	17,645,480.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	774,000.00	-	-	86,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,730,358.80	40,908,000.00	4,824,646.02	-	23,613,880.00
210201	ALLOWANCES	24,730,358.80	40,908,000.00	4,824,646.02	-	23,613,880.00
21020101	NON REGULAR ALLOWANCES	92,093.55	-	-	-	-
21020102	HOUSING/RENT ALLOWANCE	4,560,565.29	1,195,000.00	1,089,484.70	-	4,453,080.00
21020103	TRANSPORT ALLOWANCE	2,667,511.64	635,000.00	381,222.80	-	1,660,660.00
21020104	MEAL SUBSIDY	279,539.42	202,000.00	73,650.97	-	671,660.00
21020105	UTILITY ALLOWANCE	1,046,286.89	1,224,000.00	194,674.26	-	647,580.00
21020106	ENTERTAINMENT ALLOWANCE	257,873.04	479,000.00	3,801.42	-	13,760.00
21020107	LEAVE ALLOWANCE	2,304,506.30	4,255,000.00	439,107.00	-	2,083,780.00
21020108	DOMESTIC STAFF ALLOWANCE	1,851,066.70	1,835,000.00	108,415.08	-	373,240.00
21020109	SHIFT ALLOWANCE	-	1,066,000.00	-	-	17,200.00
21020110	CALL DUTY ALLOWANCE	-	8,843,000.00	-	-	2,123,340.00
21020111	CLINICAL ALLOWANCE	56,738.45	3,502,000.00	-	-	2,347,800.00
21020121	WIEGHING ALLOWANCE	4,418,793.28	4,855,000.00	1,259,605.47	-	5,012,080.00
21020123	RESPONSIBILITY ALLOWANCE	207,545.87	670,000.00	-	-	-
21020125	STUDENT NURSES ALLOWANCE	-	175,000.00	-	-	-
21020129	NEWSPAPERS ALLOWANCE	37,910.28	154,000.00	-	-	163,400.00
21020135	FURNITURE ALLOWANCE	3,552,008.70	2,858,000.00	794,684.32	-	3,077,940.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	151,641.12	32,000.00	-	-	108,360.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,246,278.27	8,928,000.00	480,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	16,439,793.82	20,885,000.00	4,505,842.30	-	19,957,280.00
2202	OVERHEAD COST	16,439,793.82	20,885,000.00	4,505,842.30	-	19,957,280.00
220201	TRAVEL & TRANSPORT - GENERAL	290,000.00	315,000.00	-	-	315,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	89,000.00	-	-	89,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000.00	176,000.00	-	-	176,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020105	HOTEL ACCOMMODATION - LOCAL	50,000.00	50,000.00	-	-	49,600.00
220202	UTILITIES - GENERAL	618,400.00	558,000.00	-	-	558,400.00
22020201	ELECTRICITY CHARGES	531,000.00	478,000.00	-	-	479,200.00
22020203	INTERNET ACCESS CHARGES	50,400.00	50,000.00	-	-	49,600.00
22020206	SEWERAGE CHARGES	3,000.00	4,000.00	-	-	4,000.00
22020209	OTHER UTILITY CHARGES	34,000.00	26,000.00	-	-	25,600.00
220203	MATERIALS & SUPPLIES - GENERAL	5,417,550.00	9,865,000.00	2,995,900.00	-	9,525,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	363,500.00	504,000.00	42,000.00	-	505,600.00
22020302	BOOKS	6,000.00	7,000.00	-	-	6,400.00
22020303	NEWSPAPERS	6,000.00	7,000.00	-	-	6,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,899,050.00	9,259,000.00	2,933,900.00	-	8,933,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	71,000.00	20,000.00	-	56,800.00
22020312	OTHER MATERIALS AND SUPPLIES	103,000.00	17,000.00	-	-	16,800.00
220204	MAINTENANCE SERVICES - GENERAL	825,500.00	1,028,000.00	15,000.00	-	852,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,500.00	615,000.00	-	-	439,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	23,000.00	23,000.00	-	-	23,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,000.00	71,000.00	-	-	70,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	142,000.00	208,000.00	-	-	208,000.00
22020406	OTHER MAINTENANCE SERVICES	271,000.00	111,000.00	15,000.00	-	111,200.00
220205	TRAINING - GENERAL	260,688.31	139,000.00	-	-	139,200.00
22020501	LOCAL TRAINING	90,688.31	89,000.00	-	-	89,600.00
22020502	INTERNATIONAL TRAINING	50,000.00	50,000.00	-	-	49,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	120,000.00	-	-	-	-
220206	OTHER SERVICES - GENERAL	540,000.00	108,000.00	-	-	108,000.00
22020601	SECURITY SERVICES	480,000.00	50,000.00	-	-	49,600.00
22020605	CLEANING & FUMIGATION SERVICES	60,000.00	58,000.00	-	-	58,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	26,000.00	-	-	25,600.00
22020703	LEGAL SERVICES	-	26,000.00	-	-	25,600.00
220208	FUEL & LUBRICANTS - GENERAL	1,461,600.00	2,131,000.00	473,900.00	-	1,960,800.00
22020801	MOTOR VEHICLE FUEL COST	1,411,000.00	2,081,000.00	473,900.00	-	1,911,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,600.00	50,000.00	-	-	49,600.00
220209	FINANCIAL CHARGES - GENERAL	21,105.51	22,000.00	6,442.30	-	22,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,105.51	22,000.00	6,442.30	-	22,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,004,950.00	6,693,000.00	1,014,600.00	-	6,450,080.00
22021001	REFRESHMENT & MEALS	309,000.00	656,000.00	57,600.00	-	657,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	89,000.00	-	-	89,600.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,577,000.00	492,000.00	-	1,320,000.00
22021004	MEDICAL EXPENSES-LOCAL	140,000.00	89,000.00	-	-	89,600.00
22021006	POSTAGES & COURIER SERVICES	22,000.00	23,000.00	-	-	23,200.00
22021007	WELFARE PACKAGES	207,000.00	438,000.00	95,000.00	-	439,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	122,000.00	-	-	121,600.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	160,000.00	-	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021025	OTHER MISCELLANEOUS EXPENSES	3,261,950.00	1,614,000.00	170,000.00	-	1,618,400.00
22021027	DAILY RATED ALLOWANCE	1,400,000.00	2,085,000.00	200,000.00	-	2,090,880.00
22021029	FERTILIZER PAYMENT TO COMPANY	415,000.00	-	-	-	-
23	CAPITAL EXPENDITURE	-	5,000,000.00	-	-	80,000,000.00
2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	-	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	80,000,000.00
23010113	PURCHASE OF COMPUTERS	-	1,252,950.00	-	-	-
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,640,866.00	-	-	80,000,000.00
23010118	PURCHASE OF SCANNERS	-	453,200.00	-	-	-
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	1,652,984.00	-	-	-
012500100100 - Office of the Head of Service						
2	EXPENDITURES	517,733,747.08	1,199,128,000.00	128,479,014.38	-	954,638,060.00
21	PERSONNEL COST	503,663,789.44	811,198,000.00	85,735,087.34	-	280,818,060.00
2101	SALARY	215,304,578.97	117,477,000.00	41,874,551.45	-	90,739,140.00
210101	SALARIES AND WAGES	215,304,578.97	117,477,000.00	41,874,551.45	-	90,739,140.00
21010101	BASIC-SALARY	215,304,578.97	108,999,000.00	41,874,551.45	-	90,739,140.00
21010102	OVER TIME PAYMENTS	-	8,478,000.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	288,359,210.47	693,721,000.00	43,860,535.89	-	190,078,920.00
210201	ALLOWANCES	288,359,210.47	693,721,000.00	43,860,535.89	-	190,078,920.00
21020102	HOUSING/RENT ALLOWANCE	28,953,043.79	-	-	-	-
21020103	TRANSPORT ALLOWANCE	8,239,370.52	5,275,000.00	2,155,742.33	-	7,291,080.00
21020104	MEAL SUBSIDY	1,370,524.21	3,573,000.00	367,789.22	-	4,536,500.00
21020105	UTILITY ALLOWANCE	21,202,999.64	21,839,000.00	3,629,193.49	-	3,072,780.00
21020106	ENTERTAINMENT ALLOWANCE	15,394,037.53	16,647,000.00	2,544,675.65	-	18,781,540.00
21020107	LEAVE ALLOWANCE	18,102,744.02	26,084,000.00	3,529,361.00	-	1,291,720.00
21020108	DOMESTIC STAFF ALLOWANCE	55,015,855.12	49,074,000.00	10,737,851.96	-	14,316,420.00
21020109	SHIFT ALLOWANCE	-	1,502,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	679,490.06	2,027,000.00	-	-	2,685,780.00
21020112	HARZARD ALLOWANCE	697,328.17	-	433,805.61	-	22,432,240.00
21020117	OUTFIT ALLOWANCE	14,185.58	36,000.00	-	-	-
21020120	JOURNAL ALLOWANCE	4,994,575.64	2,467,000.00	1,081,823.13	-	42,203,640.00
21020121	WIEGHING ALLOWANCE	508,945.42	1,098,000.00	286,983.33	-	437,740.00
21020122	HARDSHIP ALLOWANCE	75,000.00	135,000.00	-	-	64,500.00
21020123	RESPONSIBILITY ALLOWANCE	30,000.00	-	45,000.00	-	25,800.00
21020127	UNIFORM ALLOWANCE	64,067.33	154,000.00	-	-	55,900.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,697,434.55	1,153,000.00	198,933.72	-	1,460,280.00
21020129	NEWSPAPERS ALLOWANCE	2,117,429.52	5,520,000.00	119,360.28	-	1,821,480.00
21020132	NON CLINICAL ALLOWANCE	426,424.23	944,000.00	-	-	367,220.00
21020135	FURNITURE ALLOWANCE	28,937,326.33	248,973,000.00	5,812,093.29	-	24,886,680.00
21020137	DRIVER'S ALLOWANCE	12,764,616.41	7,744,000.00	5,175,138.62	-	10,977,900.00
21020138	ADMIN ALLOWANCE	9,534,258.67	11,011,000.00	1,803,037.85	-	8,200,100.00
21020139	WARDROPE ALLOWANCE	117,234.95	-	300,305.16	-	101,480.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020140	ACADEMIC ALLOWANCE	299,759.56	368,000.00	143,688.24	-	258,000.00
21020141	ACCOMMODATION ALLOWANCE	12,664,815.90	8,368,000.00	1,041,427.95	-	10,891,900.00
21020142	ICT ALLOWANCE	98,965.43	-	350,080.68	-	85,140.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	8,763,806.92	3,710,000.00	830,777.04	-	7,537,040.00
21020145	OTHER ALLOWANCES AND BENEFITS	55,594,970.97	276,019,000.00	3,273,467.34	-	6,296,060.00
22	OTHER RECURRENT COSTS	14,069,957.64	387,930,000.00	42,743,927.04	-	673,820,000.00
2202	OVERHEAD COST	14,069,957.64	387,930,000.00	42,743,927.04	-	673,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,119,000.00	6,642,000.00	180,000.00	-	34,602,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,317,000.00	-	-	8,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,159,000.00	3,072,000.00	180,000.00	-	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	180,000.00	439,000.00	-	-	351,200.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	702,000.00	-	-	561,600.00
22020105	HOTEL ACCOMMODATION - LOCAL	650,000.00	615,000.00	-	-	4,492,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	130,000.00	439,000.00	-	-	351,200.00
22020109	PER-DIEM/ESTACODES	-	58,000.00	-	-	46,400.00
220202	UTILITIES - GENERAL	60,000.00	274,000.00	15,257,500.00	-	32,299,200.00
22020201	ELECTRICITY CHARGES	60,000.00	-	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	54,000.00	-	-	123,200.00
22020209	OTHER UTILITY CHARGES	-	220,000.00	15,257,500.00	-	32,176,000.00
220203	MATERIALS & SUPPLIES - GENERAL	787,000.00	2,020,000.00	11,408,150.00	-	31,216,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	449,000.00	439,000.00	11,408,150.00	-	12,351,200.00
22020304	MAGAZINES & PERIODICALS	250,000.00	439,000.00	-	-	351,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,000.00	176,000.00	-	-	1,740,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	70,400.00
22020312	OTHER MATERIALS AND SUPPLIES	-	878,000.00	-	-	16,702,400.00
220204	MAINTENANCE SERVICES - GENERAL	889,000.00	8,383,000.00	810,500.00	-	110,770,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	559,000.00	264,000.00	695,500.00	-	211,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	878,000.00	-	-	702,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	878,000.00	-	-	702,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000.00	220,000.00	115,000.00	-	72,240,000.00
22020406	OTHER MAINTENANCE SERVICES	285,000.00	6,143,000.00	-	-	36,914,400.00
220205	TRAINING - GENERAL	460,000.00	274,000.00	-	-	180,852,800.00
22020501	LOCAL TRAINING	460,000.00	88,000.00	-	-	164,704,000.00
22020502	INTERNATIONAL TRAINING	-	54,000.00	-	-	43,200.00
22020503	OTHER TRAININGS	-	132,000.00	-	-	16,105,600.00
220206	OTHER SERVICES - GENERAL	-	88,000.00	-	-	-
22020601	SECURITY SERVICES	-	88,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,098,000.00	-	-	123,422,400.00
22020701	FINANCIAL CONSULTING	-	220,000.00	-	-	8,320,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	439,000.00	-	-	72,351,200.00
22020709	OTHER CONSULTING SERVICES	-	439,000.00	-	-	42,751,200.00
220208	FUEL & LUBRICANTS - GENERAL	110,000.00	835,000.00	12,001,500.00	-	14,960,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020801	MOTOR VEHICLE FUEL COST	110,000.00	88,000.00	12,001,500.00	-	12,080,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	220,000.00	-	-	-
22020803	PLANT / GENERATOR FUEL COST	-	527,000.00	-	-	2,880,000.00
220209	FINANCIAL CHARGES - GENERAL	19,557.64	533,000.00	231,277.04	-	821,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,557.64	6,000.00	231,277.04	-	400,000.00
22020902	INSURANCE PREMIUM	-	527,000.00	-	-	421,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,625,400.00	367,783,000.00	2,855,000.00	-	144,875,200.00
22021001	REFRESHMENT & MEALS	170,000.00	439,000.00	-	-	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	220,000.00	-	-	176,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	264,000.00	-	-	12,211,200.00
22021006	POSTAGES & COURIER SERVICES	-	878,000.00	-	-	702,400.00
22021007	WELFARE PACKAGES	-	264,000.00	2,855,000.00	-	4,211,200.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	13,163,000.00	-	-	18,530,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	88,000.00	-	-	70,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	6,717,000.00	-	-	29,373,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,415,400.00	345,750,000.00	-	-	77,600,000.00
012500500100 - Establishment and Training Department						
2	EXPENDITURES	327,730,406.28	300,184,000.00	93,951,193.38	-	400,416,440.00
21	PERSONNEL COST	251,423,235.62	245,428,000.00	63,993,535.95	-	240,416,440.00
2101	SALARY	152,775,536.43	161,083,000.00	37,057,560.78	-	143,673,320.00
210101	SALARIES AND WAGES	152,775,536.43	161,083,000.00	37,057,560.78	-	143,673,320.00
21010101	BASIC-SALARY	152,775,536.43	161,083,000.00	37,057,560.78	-	143,673,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,647,699.19	84,345,000.00	26,935,975.17	-	96,743,120.00
210201	ALLOWANCES	98,647,699.19	84,345,000.00	26,935,975.17	-	96,743,120.00
21020102	HOUSING/RENT ALLOWANCE	14,246,654.39	4,981,000.00	7,978,156.48	-	31,555,980.00
21020103	TRANSPORT ALLOWANCE	8,022,392.05	5,187,000.00	2,486,778.19	-	9,948,480.00
21020104	MEAL SUBSIDY	1,629,296.61	1,461,000.00	472,842.50	-	1,894,580.00
21020105	UTILITY ALLOWANCE	5,183,358.79	5,360,000.00	1,275,880.40	-	5,051,640.00
21020106	ENTERTAINMENT ALLOWANCE	26,865.81	38,000.00	5,970.18	-	6,020.00
21020107	LEAVE ALLOWANCE	12,438,346.13	13,736,000.00	3,517,339.00	-	14,113,460.00
21020108	DOMESTIC STAFF ALLOWANCE	979,424.33	1,339,000.00	216,830.16	-	207,260.00
21020109	SHIFT ALLOWANCE	1,167,343.00	-	-	-	-
21020111	CLINICAL ALLOWANCE	482,056.61	1,796,000.00	-	-	3,413,340.00
21020112	HARZARD ALLOWANCE	745,655.24	-	-	-	-
21020114	TEACHING ALLOWANCE	10,355.51	-	-	-	-
21020120	JOURNAL ALLOWANCE	324,077.61	-	-	-	860,000.00
21020121	WIEGHING ALLOWANCE	108,980.58	160,000.00	-	-	97,180.00
21020122	HARDSHIP ALLOWANCE	45,000.00	49,000.00	-	-	81,700.00
21020123	RESPONSIBILITY ALLOWANCE	30,000.00	-	-	-	-
21020127	UNIFORM ALLOWANCE	38,443.75	85,000.00	-	-	107,500.00
21020135	FURNITURE ALLOWANCE	27,216,452.81	25,893,000.00	6,545,199.99	-	25,965,980.00
21020137	DRIVER'S ALLOWANCE	15,000.00	74,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020139	WARDROPE ALLOWANCE	162,038.81	-	-	-	-
21020140	ACADEMIC ALLOWANCE	324,077.61	-	-	-	860,000.00
21020141	ACCOMMODATION ALLOWANCE	3,975,155.18	-	884,585.14	-	1,720,000.00
21020142	ICT ALLOWANCE	324,077.61	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	21,152,646.76	24,186,000.00	3,552,393.13	-	860,000.00
22	OTHER RECURRENT COSTS	76,307,170.66	54,756,000.00	29,957,657.43	-	160,000,000.00
2202	OVERHEAD COST	76,307,170.66	54,756,000.00	29,957,657.43	-	160,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	896,193.00	2,711,000.00	-	-	13,276,960.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	52,000.00	-	-	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	856,193.00	1,033,000.00	-	-	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	542,000.00	-	-	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	542,000.00	-	-	476,960.00
22020105	HOTEL ACCOMMODATION - LOCAL	40,000.00	542,000.00	-	-	800,000.00
220202	UTILITIES - GENERAL	210,000.00	1,371,000.00	40,000.00	-	5,615,600.00
22020201	ELECTRICITY CHARGES	20,000.00	36,000.00	-	-	31,680.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	190,000.00	582,000.00	-	-	4,000,000.00
22020205	WATER RATES	-	709,000.00	-	-	623,920.00
22020209	OTHER UTILITY CHARGES	-	44,000.00	40,000.00	-	960,000.00
220203	MATERIALS & SUPPLIES - GENERAL	652,200.00	954,000.00	345,000.00	-	1,760,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,000.00	542,000.00	150,000.00	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	576,200.00	412,000.00	195,000.00	-	960,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,823,200.00	2,653,000.00	349,500.00	-	18,961,040.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	178,000.00	300,000.00	-	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	510,000.00	41,000.00	-	-	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,400.00	108,000.00	-	-	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	186,300.00	143,000.00	-	-	1,040,000.00
22020406	OTHER MAINTENANCE SERVICES	942,500.00	2,183,000.00	49,500.00	-	1,921,040.00
220205	TRAINING - GENERAL	4,789,722.63	6,105,000.00	1,494,974.98	-	40,800,000.00
22020501	LOCAL TRAINING	4,789,722.63	5,987,000.00	1,494,974.98	-	40,000,000.00
22020503	OTHER TRAININGS	-	118,000.00	-	-	800,000.00
220206	OTHER SERVICES - GENERAL	2,481,000.00	2,689,000.00	379,000.00	-	1,604,720.00
22020601	SECURITY SERVICES	1,120,000.00	1,320,000.00	300,000.00	-	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,361,000.00	1,369,000.00	79,000.00	-	804,720.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	827,000.00	-	-	12,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	315,000.00	-	-	8,000,000.00
22020709	OTHER CONSULTING SERVICES	50,000.00	512,000.00	-	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,283,000.00	1,695,000.00	565,000.00	-	3,405,120.00
22020801	MOTOR VEHICLE FUEL COST	263,000.00	318,000.00	240,000.00	-	1,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	217,000.00	-	-	190,960.00
22020803	PLANT / GENERATOR FUEL COST	1,020,000.00	1,053,000.00	325,000.00	-	1,920,000.00
22020806	COOKING GAS/FUEL COST	-	107,000.00	-	-	94,160.00
220209	FINANCIAL CHARGES - GENERAL	99,815.03	109,000.00	96,682.45	-	160,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,815.03	109,000.00	96,682.45	-	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,022,040.00	35,642,000.00	26,687,500.00	-	62,416,560.00
22021004	MEDICAL EXPENSES-LOCAL	-	325,000.00	200,000.00	-	424,000.00
22021006	POSTAGES & COURIER SERVICES	-	44,000.00	-	-	38,720.00
22021007	WELFARE PACKAGES	564,800.00	867,000.00	60,000.00	-	3,600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,640.00	6,717,000.00	20,000,000.00	-	40,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	31,000.00	-	-	80,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	53,320,100.00	17,442,000.00	5,617,500.00	-	14,273,840.00
22021027	DAILY RATED ALLOWANCE	10,124,500.00	10,216,000.00	810,000.00	-	4,000,000.00
012500700100 - Adamawa State Staff Pension Board						
2	EXPENDITURES	8,194,670,045.41	9,987,340,893.13	2,472,482,910.05	-	7,772,165,240.00
21	PERSONNEL COST	8,191,629,874.48	9,960,917,579.13	2,452,436,868.12	-	7,742,260,940.00
2101	SALARY	26,388,805.10	11,032,000.00	163,861.59	-	1,496,400.00
210101	SALARIES AND WAGES	26,388,805.10	11,032,000.00	163,861.59	-	1,496,400.00
21010101	BASIC-SALARY	655,446.36	740,000.00	163,861.59	-	636,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	25,733,358.74	10,292,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	345,181.12	374,000.00	107,660.78	-	481,600.00
210201	ALLOWANCES	345,181.12	374,000.00	107,660.78	-	481,600.00
21020102	HOUSING/RENT ALLOWANCE	112,474.62	68,000.00	37,491.54	-	129,000.00
21020103	TRANSPORT ALLOWANCE	80,471.76	82,000.00	20,117.94	-	103,200.00
21020104	MEAL SUBSIDY	14,922.80	12,000.00	4,476.84	-	25,800.00
21020105	UTILITY ALLOWANCE	36,753.84	38,000.00	9,188.46	-	43,000.00
21020107	LEAVE ALLOWANCE	60,082.00	67,000.00	16,386.00	-	86,000.00
21020111	CLINICAL ALLOWANCE	2,984.56	12,000.00	-	-	12,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	37,491.54	95,000.00	20,000.00	-	81,700.00
2103	SOCIAL BENEFITS	8,164,895,888.26	9,949,511,579.13	2,452,165,345.75	-	7,740,282,940.00
210301	SOCIAL BENEFITS	8,164,895,888.26	9,949,511,579.13	2,452,165,345.75	-	7,740,282,940.00
21030101	GRATUITY	1,213,929,037.68	1,912,625,000.00	116,992,068.22	-	645,000,000.00
21030102	PENSION	6,019,625,821.56	6,967,668,979.13	1,809,174,314.19	-	6,020,000,000.00
21030103	DEATH BENEFITS	773,320,699.02	1,032,817,500.00	176,029,497.69	-	636,400,000.00
21030104	GRATUITY AREARS	3,750,330.00	10,329,000.00	-	-	8,882,940.00
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	154,270,000.00	26,071,100.00	349,969,465.65	-	430,000,000.00
22	OTHER RECURRENT COSTS	3,040,170.93	15,719,000.00	20,046,041.93	-	19,200,000.00
2202	OVERHEAD COST	3,040,170.93	15,719,000.00	20,046,041.93	-	19,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220201	TRAVEL & TRANSPORT - GENERAL	-	616,000.00	-	-	560,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	264,000.00	-	-	240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	176,000.00	-	-	160,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	176,000.00	-	-	160,000.00
220202	UTILITIES - GENERAL	-	71,000.00	-	-	80,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	71,000.00	-	-	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	792,000.00	405,000.00	-	960,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	176,000.00	405,000.00	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	88,000.00	-	-	80,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	264,000.00	-	-	240,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	264,000.00	-	-	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,845,000.00	1,240,000.00	-	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	439,000.00	135,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	439,000.00	-	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	439,000.00	-	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	264,000.00	985,000.00	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	-	264,000.00	120,000.00	-	400,000.00
220205	TRAINING - GENERAL	-	439,000.00	-	-	400,000.00
22020501	LOCAL TRAINING	-	439,000.00	-	-	400,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	1,492,000.00	-	-	1,600,000.00
22020601	SECURITY SERVICES	600,000.00	1,492,000.00	-	-	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	659,000.00	135,000.00	-	640,000.00
22020801	MOTOR VEHICLE FUEL COST	-	220,000.00	135,000.00	-	240,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	439,000.00	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	40,170.93	9,000.00	34,366.93	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,170.93	9,000.00	34,366.93	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	9,796,000.00	18,231,675.00	-	12,520,000.00
22021001	REFRESHMENT & MEALS	-	439,000.00	240,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	667,000.00	-	-	560,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	264,000.00	-	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	439,000.00	200,000.00	-	400,000.00
22021007	WELFARE PACKAGES	-	1,404,000.00	-	-	3,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	878,000.00	-	-	702,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	439,000.00	-	-	240,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,500,000.00	2,633,000.00	17,011,675.00	-	3,200,000.00
22021027	DAILY RATED ALLOWANCE	900,000.00	2,633,000.00	780,000.00	-	3,577,600.00
23	CAPITAL EXPENDITURE	-	10,704,314.00	-	-	10,704,300.00
2302	CONSTRUCTION / PROVISION	-	10,704,314.00	-	-	10,704,300.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,704,314.00	-	-	10,704,300.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	10,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	704,314.00	-	-	704,300.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
012500800100 - Department of Labour and Productivity						
2	EXPENDITURES	17,730,693.88	30,067,000.00	448,766.56	-	28,587,740.00
21	PERSONNEL COST	594,390.52	657,000.00	159,342.88	-	2,587,740.00
2101	SALARY	357,756.00	405,000.00	89,439.00	-	1,062,100.00
210101	SALARIES AND WAGES	357,756.00	405,000.00	89,439.00	-	1,062,100.00
21010101	BASIC-SALARY	357,756.00	405,000.00	89,439.00	-	1,062,100.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,634.52	252,000.00	69,903.88	-	1,525,640.00
210201	ALLOWANCES	236,634.52	252,000.00	69,903.88	-	1,525,640.00
21020102	HOUSING/RENT ALLOWANCE	61,390.44	32,000.00	20,463.48	-	243,380.00
21020103	TRANSPORT ALLOWANCE	22,320.81	12,000.00	7,440.27	-	126,420.00
21020104	MEAL SUBSIDY	4,090.50	5,000.00	1,363.50	-	27,520.00
21020105	UTILITY ALLOWANCE	15,223.92	17,000.00	3,805.98	-	59,340.00
21020107	LEAVE ALLOWANCE	32,791.00	37,000.00	8,943.00	-	106,640.00
21020111	CLINICAL ALLOWANCE	1,363.50	5,000.00	-	-	5,160.00
21020135	FURNITURE ALLOWANCE	71,550.60	73,000.00	17,887.65	-	97,180.00
21020145	OTHER ALLOWANCES AND BENEFITS	27,903.75	71,000.00	10,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	17,136,303.36	19,410,000.00	289,423.68	-	16,000,000.00
2202	OVERHEAD COST	17,136,303.36	19,410,000.00	289,423.68	-	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000.00	522,000.00	80,000.00	-	417,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	176,000.00	-	-	140,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000.00	176,000.00	80,000.00	-	140,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	170,000.00	-	-	136,000.00
220202	UTILITIES - GENERAL	31,000.00	87,000.00	-	-	149,600.00
22020203	INTERNET ACCESS CHARGES	-	5,000.00	-	-	4,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	33,000.00	-	-	26,400.00
22020205	WATER RATES	10,000.00	5,000.00	-	-	84,000.00
22020209	OTHER UTILITY CHARGES	21,000.00	44,000.00	-	-	35,200.00
220203	MATERIALS & SUPPLIES - GENERAL	214,600.00	293,000.00	-	-	314,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	16,000.00	-	-	12,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500.00	51,000.00	-	-	120,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	44,000.00	-	-	35,200.00
22020309	UNIFORMS & OTHER CLOTHING	-	12,000.00	-	-	9,600.00
22020312	OTHER MATERIALS AND SUPPLIES	187,100.00	170,000.00	-	-	136,000.00
220204	MAINTENANCE SERVICES - GENERAL	204,950.00	319,000.00	-	-	333,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,000.00	73,000.00	-	-	58,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	73,000.00	-	-	58,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	44,000.00	-	-	113,600.00
22020406	OTHER MAINTENANCE SERVICES	134,950.00	129,000.00	-	-	103,200.00
220205	TRAINING - GENERAL	-	170,000.00	-	-	296,000.00
22020501	LOCAL TRAINING	-	170,000.00	-	-	296,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	24,000.00	-	-	19,200.00
22020605	CLEANING & FUMIGATION SERVICES	25,000.00	24,000.00	-	-	19,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	44,000.00	-	-	35,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	44,000.00	-	-	35,200.00
220208	FUEL & LUBRICANTS - GENERAL	50,500.00	240,000.00	-	-	672,000.00
22020801	MOTOR VEHICLE FUEL COST	13,000.00	43,000.00	-	-	434,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000.00	153,000.00	-	-	122,400.00
22020803	PLANT / GENERATOR FUEL COST	27,500.00	44,000.00	-	-	115,200.00
220209	FINANCIAL CHARGES - GENERAL	2,995.70	14,000.00	423.68	-	11,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,995.70	14,000.00	423.68	-	11,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,601,257.66	17,697,000.00	209,000.00	-	13,751,200.00
22021001	REFRESHMENT & MEALS	17,500.00	212,000.00	-	-	169,600.00
22021004	MEDICAL EXPENSES-LOCAL	-	179,000.00	-	-	143,200.00
22021006	POSTAGES & COURIER SERVICES	6,750.00	35,000.00	-	-	28,000.00
22021007	WELFARE PACKAGES	40,000.00	423,000.00	-	-	338,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,016,507.66	14,040,000.00	-	-	11,232,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	103,000.00	-	-	-	-
22021025	OTHER MISCELLANEOUS EXPENSES	1,417,500.00	2,808,000.00	209,000.00	-	1,840,000.00
23	CAPITAL EXPENDITURE	-	10,000,000.00	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	10,000,000.00
014000100100 - Office of the State Auditor General						
2	EXPENDITURES	320,177,713.95	316,916,000.00	143,487,794.71	-	432,317,260.00
21	PERSONNEL COST	181,556,577.97	142,691,000.00	40,357,177.96	-	194,962,860.00
2101	SALARY	48,282,754.42	56,228,000.00	11,086,258.44	-	37,804,740.00
210101	SALARIES AND WAGES	48,282,754.42	56,228,000.00	11,086,258.44	-	37,804,740.00
21010101	BASIC-SALARY	47,374,030.40	56,228,000.00	11,086,258.44	-	36,944,740.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	908,724.02	-	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,273,823.55	86,463,000.00	29,270,919.52	-	157,158,120.00
210201	ALLOWANCES	133,273,823.55	86,463,000.00	29,270,919.52	-	157,158,120.00
21020102	HOUSING/RENT ALLOWANCE	5,780,229.54	403,000.00	-	-	-
21020103	TRANSPORT ALLOWANCE	5,528,104.04	1,133,000.00	633,482.53	-	2,258,360.00
21020104	MEAL SUBSIDY	324,235.93	480,000.00	108,882.08	-	382,700.00
21020105	UTILITY ALLOWANCE	2,152,081.35	2,360,000.00	430,251.44	-	1,204,000.00
21020106	ENTERTAINMENT ALLOWANCE	699,405.48	757,000.00	108,032.22	-	59,340.00
21020107	LEAVE ALLOWANCE	4,334,098.14	5,577,000.00	994,668.00	-	3,694,560.00
21020108	DOMESTIC STAFF ALLOWANCE	3,559,701.61	3,744,000.00	576,660.84	-	1,414,700.00
21020109	SHIFT ALLOWANCE	259,253.00	812,000.00	-	-	-
21020110	CALL DUTY ALLOWANCE	-	65,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	7,708,886.32	9,421,000.00	-	-	19,040,400.00
21020112	HARZARD ALLOWANCE	15,472,894.91	-	5,243,572.52	-	18,472,800.00
21020120	JOURNAL ALLOWANCE	835,747.79	1,759,000.00	46,795.14	-	161,680.00
21020123	RESPONSIBILITY ALLOWANCE	518,506.00	407,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020128	PERSONAL ASSISTANCE ALLOWANCE	33,155.62	-	-	-	171,140.00
21020129	NEWSPAPERS ALLOWANCE	540,741.39	601,000.00	-	-	103,200.00
21020132	NON CLINICAL ALLOWANCE	29,840.07	48,000.00	-	-	103,200.00
21020135	FURNITURE ALLOWANCE	8,532,990.19	8,973,000.00	1,976,096.61	-	7,314,300.00
21020138	ADMIN ALLOWANCE	207,978.32	123,000.00	77,991.87	-	268,320.00
21020139	WARDROPE ALLOWANCE	13,766,672.65	9,054,000.00	5,243,572.52	-	18,472,800.00
21020140	ACADEMIC ALLOWANCE	7,414,579.37	9,227,000.00	-	-	18,652,540.00
21020141	ACCOMMODATION ALLOWANCE	29,493,148.85	16,122,000.00	10,331,160.36	-	36,944,740.00
21020142	ICT ALLOWANCE	303,262.75	-	-	-	-
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	255,450.66	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	25,522,859.57	15,397,000.00	3,499,753.39	-	28,439,340.00
22	OTHER RECURRENT COSTS	138,621,135.98	174,225,000.00	103,130,616.75	-	237,354,400.00
2202	OVERHEAD COST	138,621,135.98	174,225,000.00	103,130,616.75	-	237,354,400.00
220201	TRAVEL & TRANSPORT - GENERAL	9,312,000.00	9,779,000.00	1,310,000.00	-	14,292,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,380,000.00	3,117,000.00	802,000.00	-	2,493,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,760,000.00	1,448,000.00	508,000.00	-	1,158,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	2,221,000.00	-	-	4,000,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	1,343,000.00	-	-	4,000,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	172,000.00	550,000.00	-	-	1,000,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	-	550,000.00	-	-	1,200,000.00
22020109	PER-DIEM/ESTACODES	-	550,000.00	-	-	440,000.00
220202	UTILITIES - GENERAL	203,000.00	1,483,000.00	1,245,000.00	-	3,084,800.00
22020201	ELECTRICITY CHARGES	150,000.00	264,000.00	-	-	211,200.00
22020202	TELEPHONE CHARGES	-	132,000.00	-	-	105,600.00
22020203	INTERNET ACCESS CHARGES	10,000.00	636,000.00	1,245,000.00	-	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	132,000.00	-	-	1,040,000.00
22020205	WATER RATES	25,000.00	123,000.00	-	-	120,000.00
22020206	SEWERAGE CHARGES	10,000.00	55,000.00	-	-	120,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	53,000.00	-	-	48,000.00
22020209	OTHER UTILITY CHARGES	8,000.00	88,000.00	-	-	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	981,500.00	1,471,000.00	348,500.00	-	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	682,500.00	913,000.00	148,500.00	-	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,000.00	-	-	-	-
22020312	OTHER MATERIALS AND SUPPLIES	280,000.00	558,000.00	200,000.00	-	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,047,600.00	3,556,000.00	19,766,315.00	-	17,040,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	203,000.00	558,000.00	372,715.00	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	389,900.00	932,000.00	305,000.00	-	960,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	726,000.00	9,233,600.00	-	10,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,384,700.00	1,164,000.00	9,855,000.00	-	4,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	-	-	-	120,000.00
22020406	OTHER MAINTENANCE SERVICES	-	176,000.00	-	-	160,000.00
220205	TRAINING - GENERAL	-	6,825,000.00	-	-	14,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020501	LOCAL TRAINING	-	2,275,000.00	-	-	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	2,275,000.00	-	-	8,000,000.00
22020503	OTHER TRAININGS	-	2,275,000.00	-	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	-	2,283,000.00	30,000.00	-	2,856,800.00
22020601	SECURITY SERVICES	-	1,317,000.00	-	-	2,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	571,000.00	-	-	456,800.00
22020605	CLEANING & FUMIGATION SERVICES	-	395,000.00	30,000.00	-	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,289,561.88	133,654,000.00	44,295,000.00	-	130,400,000.00
22020701	FINANCIAL CONSULTING	42,150,000.00	52,399,000.00	19,670,000.00	-	52,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000.00	1,371,000.00	-	-	1,200,000.00
22020703	LEGAL SERVICES	-	1,317,000.00	-	-	1,200,000.00
22020709	OTHER CONSULTING SERVICES	65,079,561.88	78,567,000.00	24,625,000.00	-	76,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,139,200.00	3,775,000.00	3,528,000.00	-	4,400,000.00
22020801	MOTOR VEHICLE FUEL COST	760,500.00	1,799,000.00	150,000.00	-	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000.00	1,317,000.00	3,348,000.00	-	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	268,700.00	659,000.00	30,000.00	-	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	152,838.10	571,000.00	419,121.75	-	680,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	152,838.10	220,000.00	419,121.75	-	400,000.00
22020902	INSURANCE PREMIUM	-	351,000.00	-	-	280,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,495,436.00	10,828,000.00	32,188,680.00	-	48,200,000.00
22021001	REFRESHMENT & MEALS	495,000.00	351,000.00	-	-	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	240,000.00	176,000.00	726,200.00	-	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	509,000.00	-	-	760,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	615,000.00	-	-	560,000.00
22021006	POSTAGES & COURIER SERVICES	-	137,000.00	-	-	280,000.00
22021007	WELFARE PACKAGES	-	1,755,000.00	-	-	2,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	16,660,436.00	5,928,000.00	21,881,800.00	-	20,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	1,357,000.00	9,580,680.00	-	22,000,000.00
014000200100 - Office of the Auditor General for Local Government						
2	EXPENDITURES	87,180,136.19	113,133,089.00	22,006,426.18	-	112,543,380.00
21	PERSONNEL COST	84,472,984.69	90,571,000.00	20,329,318.40	-	91,682,880.00
2101	SALARY	31,811,839.43	37,033,000.00	7,033,946.71	-	28,717,980.00
210101	SALARIES AND WAGES	31,811,839.43	37,033,000.00	7,033,946.71	-	28,717,980.00
21010101	BASIC-SALARY	29,651,839.43	36,163,000.00	7,033,946.71	-	27,857,980.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,160,000.00	870,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,661,145.26	53,538,000.00	13,295,371.69	-	62,964,900.00
210201	ALLOWANCES	52,661,145.26	53,538,000.00	13,295,371.69	-	62,964,900.00
21020102	HOUSING/RENT ALLOWANCE	5,400,924.63	2,943,000.00	1,772,164.87	-	6,327,880.00
21020103	TRANSPORT ALLOWANCE	5,420,383.04	743,000.00	390,458.72	-	1,803,420.00
21020104	MEAL SUBSIDY	210,102.41	304,000.00	60,340.51	-	481,600.00
21020105	UTILITY ALLOWANCE	1,232,420.76	1,456,000.00	307,923.54	-	1,647,760.00
21020106	ENTERTAINMENT ALLOWANCE	329,948.49	447,000.00	117,254.04	-	508,260.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020107	LEAVE ALLOWANCE	2,264,763.14	3,353,000.00	613,086.00	-	2,786,400.00
21020108	DOMESTIC STAFF ALLOWANCE	2,240,459.48	2,490,000.00	713,734.92	-	3,325,620.00
21020111	CLINICAL ALLOWANCE	971,011.60	3,122,000.00	-	-	2,064,860.00
21020112	HARZARD ALLOWANCE	3,033,503.53	-	478,379.09	-	8,216,440.00
21020117	OUTFIT ALLOWANCE	2,740,090.15	1,471,000.00	1,280,107.39	-	7,145,740.00
21020120	JOURNAL ALLOWANCE	15,598.38	-	50,095.14	-	296,700.00
21020122	HARDSHIP ALLOWANCE	2,381,957.78	2,851,000.00	1,280,107.39	-	7,145,740.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	881,077.40	2,375,000.00	-	-	1,267,640.00
21020135	FURNITURE ALLOWANCE	5,698,498.45	6,113,000.00	1,334,400.66	-	6,069,880.00
21020137	DRIVER'S ALLOWANCE	330,061.88	-	233,975.64	-	629,520.00
21020138	ADMIN ALLOWANCE	103,989.16	169,000.00	77,991.87	-	516,860.00
21020139	WARDROPE ALLOWANCE	620,381.18	169,000.00	478,379.09	-	8,216,440.00
21020140	ACADEMIC ALLOWANCE	1,214,672.32	2,446,000.00	-	-	1,913,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	17,571,301.48	23,086,000.00	4,106,972.82	-	2,600,640.00
22	OTHER RECURRENT COSTS	2,707,151.50	8,576,000.00	1,677,107.78	-	6,874,400.00
2202	OVERHEAD COST	2,707,151.50	8,576,000.00	1,677,107.78	-	6,874,400.00
220201	TRAVEL & TRANSPORT - GENERAL	357,450.00	120,000.00	-	-	105,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000.00	120,000.00	-	-	105,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	247,450.00	-	-	-	-
220202	UTILITIES - GENERAL	178,500.00	538,000.00	-	-	282,800.00
22020201	ELECTRICITY CHARGES	153,500.00	510,000.00	-	-	272,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000.00	11,000.00	-	-	-
22020209	OTHER UTILITY CHARGES	15,000.00	17,000.00	-	-	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	140,500.00	138,000.00	80,000.00	-	364,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,500.00	116,000.00	80,000.00	-	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,000.00	22,000.00	-	-	40,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	-	44,000.00
220204	MAINTENANCE SERVICES - GENERAL	632,550.00	544,000.00	20,000.00	-	420,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	259,000.00	358,000.00	-	-	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	66,500.00	-	-	-	120,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,050.00	57,000.00	-	-	52,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,500.00	59,000.00	-	-	32,000.00
22020406	OTHER MAINTENANCE SERVICES	68,500.00	70,000.00	20,000.00	-	56,000.00
220208	FUEL & LUBRICANTS - GENERAL	225,000.00	674,000.00	140,000.00	-	412,000.00
22020801	MOTOR VEHICLE FUEL COST	75,000.00	240,000.00	140,000.00	-	172,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	70,000.00	-	-	-	-
22020803	PLANT / GENERATOR FUEL COST	80,000.00	434,000.00	-	-	240,000.00
220209	FINANCIAL CHARGES - GENERAL	3,151.50	6,000.00	2,107.78	-	6,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,151.50	6,000.00	2,107.78	-	6,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,170,000.00	6,556,000.00	1,435,000.00	-	5,284,000.00
22021001	REFRESHMENT & MEALS	15,000.00	325,000.00	5,000.00	-	240,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	287,000.00	-	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021004	MEDICAL EXPENSES-LOCAL	424,000.00	702,000.00	-	-	400,000.00
22021007	WELFARE PACKAGES	103,000.00	198,000.00	100,000.00	-	160,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	341,000.00	672,000.00	435,000.00	-	548,000.00
22021027	DAILY RATED ALLOWANCE	-	4,659,000.00	895,000.00	-	3,936,000.00
23	CAPITAL EXPENDITURE	-	13,986,089.00	-	-	13,986,100.00
2302	CONSTRUCTION / PROVISION	-	13,986,089.00	-	-	13,986,100.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	13,986,089.00	-	-	13,986,100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	11,986,089.00	-	-	11,986,100.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	-	2,000,000.00
014000300100 - Audit Commission						
2	EXPENDITURES	-	13,044,000.00	-	-	10,848,180.00
21	PERSONNEL COST	-	6,883,000.00	-	-	5,919,380.00
2101	SALARY	-	2,276,000.00	-	-	1,957,360.00
210101	SALARIES AND WAGES	-	2,276,000.00	-	-	1,957,360.00
21010101	BASIC-SALARY	-	1,051,000.00	-	-	903,860.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	1,225,000.00	-	-	1,053,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	4,607,000.00	-	-	3,962,020.00
210201	ALLOWANCES	-	4,607,000.00	-	-	3,962,020.00
21020102	HOUSING/RENT ALLOWANCE	-	740,000.00	-	-	636,400.00
21020103	TRANSPORT ALLOWANCE	-	269,000.00	-	-	231,340.00
21020104	MEAL SUBSIDY	-	49,000.00	-	-	42,140.00
21020105	UTILITY ALLOWANCE	-	147,000.00	-	-	126,420.00
21020106	ENTERTAINMENT ALLOWANCE	-	17,000.00	-	-	14,620.00
21020107	LEAVE ALLOWANCE	-	325,000.00	-	-	279,500.00
21020112	HARZARD ALLOWANCE	-	510,000.00	-	-	438,600.00
21020117	OUTFIT ALLOWANCE	-	526,000.00	-	-	452,360.00
21020135	FURNITURE ALLOWANCE	-	415,000.00	-	-	356,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	1,609,000.00	-	-	1,383,740.00
22	OTHER RECURRENT COSTS	-	6,161,000.00	-	-	4,928,800.00
2202	OVERHEAD COST	-	6,161,000.00	-	-	4,928,800.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,523,000.00	-	-	1,218,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	629,000.00	-	-	503,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	894,000.00	-	-	715,200.00
220202	UTILITIES - GENERAL	-	474,000.00	-	-	379,200.00
22020201	ELECTRICITY CHARGES	-	215,000.00	-	-	172,000.00
22020202	TELEPHONE CHARGES	-	36,000.00	-	-	28,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	75,000.00	-	-	60,000.00
22020205	WATER RATES	-	58,000.00	-	-	46,400.00
22020209	OTHER UTILITY CHARGES	-	90,000.00	-	-	72,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	996,000.00	-	-	796,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	208,000.00	-	-	166,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	60,000.00	-	-	48,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020306	PRINTING OF SECURITY DOCUMENTS	-	190,000.00	-	-	152,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	388,000.00	-	-	310,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	60,000.00	-	-	48,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	90,000.00	-	-	72,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	844,000.00	-	-	675,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	215,000.00	-	-	172,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	120,000.00	-	-	96,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	120,000.00	-	-	96,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	120,000.00	-	-	96,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	149,000.00	-	-	119,200.00
22020406	OTHER MAINTENANCE SERVICES	-	120,000.00	-	-	96,000.00
220205	TRAINING - GENERAL	-	120,000.00	-	-	96,000.00
22020501	LOCAL TRAINING	-	120,000.00	-	-	96,000.00
220206	OTHER SERVICES - GENERAL	-	210,000.00	-	-	168,000.00
22020601	SECURITY SERVICES	-	90,000.00	-	-	72,000.00
22020602	OFFICE RENT	-	120,000.00	-	-	96,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	303,000.00	-	-	242,400.00
22020801	MOTOR VEHICLE FUEL COST	-	93,000.00	-	-	74,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	90,000.00	-	-	72,000.00
22020803	PLANT / GENERATOR FUEL COST	-	120,000.00	-	-	96,000.00
220209	FINANCIAL CHARGES - GENERAL	-	30,000.00	-	-	24,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	30,000.00	-	-	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	1,661,000.00	-	-	1,328,800.00
22021001	REFRESHMENT & MEALS	-	188,000.00	-	-	150,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	483,000.00	-	-	386,400.00
22021004	MEDICAL EXPENSES-LOCAL	-	271,000.00	-	-	216,800.00
22021006	POSTAGES & COURIER SERVICES	-	30,000.00	-	-	24,000.00
22021007	WELFARE PACKAGES	-	298,000.00	-	-	238,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	120,000.00	-	-	96,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	271,000.00	-	-	216,800.00
014700100100 - Civil Service Commission						
2	EXPENDITURES	61,819,939.87	193,024,684.00	5,263,659.22	-	108,007,080.00
21	PERSONNEL COST	31,836,246.28	16,120,000.00	1,109,743.60	-	13,500,280.00
2101	SALARY	30,282,379.26	14,353,000.00	647,122.08	-	6,112,880.00
210101	SALARIES AND WAGES	30,282,379.26	14,353,000.00	647,122.08	-	6,112,880.00
21010101	BASIC-SALARY	2,766,361.02	3,340,000.00	647,122.08	-	5,252,880.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,516,018.24	11,013,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,553,867.02	1,767,000.00	462,621.52	-	7,387,400.00
210201	ALLOWANCES	1,553,867.02	1,767,000.00	462,621.52	-	7,387,400.00
21020102	HOUSING/RENT ALLOWANCE	474,461.52	289,000.00	148,061.84	-	1,202,280.00
21020103	TRANSPORT ALLOWANCE	313,409.50	321,000.00	63,493.97	-	516,000.00
21020104	MEAL SUBSIDY	48,883.68	47,000.00	13,691.71	-	104,060.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020105	UTILITY ALLOWANCE	142,239.84	154,000.00	31,282.36	-	254,560.00
21020107	LEAVE ALLOWANCE	206,514.00	260,000.00	62,942.00	-	3,680,800.00
21020110	CALL DUTY ALLOWANCE	-	10,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	10,863.04	45,000.00	-	-	56,760.00
21020135	FURNITURE ALLOWANCE	161,527.80	175,000.00	63,149.64	-	712,940.00
21020145	OTHER ALLOWANCES AND BENEFITS	195,967.64	466,000.00	80,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	16,507,693.59	146,398,000.00	4,153,915.62	-	64,000,000.00
2202	OVERHEAD COST	16,507,693.59	146,398,000.00	4,153,915.62	-	64,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,658,700.00	5,671,000.00	25,000.00	-	4,408,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	171,700.00	2,161,000.00	-	-	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,487,000.00	3,510,000.00	25,000.00	-	2,808,000.00
220202	UTILITIES - GENERAL	1,002,500.00	1,716,000.00	84,000.00	-	2,248,000.00
22020201	ELECTRICITY CHARGES	361,000.00	351,000.00	-	-	800,000.00
22020202	TELEPHONE CHARGES	-	9,000.00	-	-	8,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	132,000.00	36,000.00	-	400,000.00
22020205	WATER RATES	16,000.00	264,000.00	48,000.00	-	240,000.00
22020209	OTHER UTILITY CHARGES	625,500.00	960,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,202,200.00	41,709,000.00	735,500.00	-	15,236,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,002,200.00	10,488,000.00	693,500.00	-	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	2,753,000.00	42,000.00	-	2,160,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,344,000.00	-	-	1,075,200.00
22020312	OTHER MATERIALS AND SUPPLIES	200,000.00	27,124,000.00	-	-	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,588,862.26	5,004,000.00	1,166,000.00	-	8,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	439,000.00	622,000.00	-	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	65,000.00	615,000.00	-	-	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	302,700.00	702,000.00	-	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,735,800.00	2,633,000.00	394,000.00	-	2,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,200.00	264,000.00	-	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	280,162.26	351,000.00	150,000.00	-	1,600,000.00
220205	TRAINING - GENERAL	-	88,000.00	-	-	80,000.00
22020501	LOCAL TRAINING	-	88,000.00	-	-	80,000.00
220206	OTHER SERVICES - GENERAL	-	102,000.00	-	-	120,000.00
22020601	SECURITY SERVICES	-	14,000.00	-	-	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	88,000.00	-	-	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	193,000.00	10,628,000.00	-	-	4,000,000.00
22020709	OTHER CONSULTING SERVICES	193,000.00	10,628,000.00	-	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	366,500.00	14,499,000.00	87,000.00	-	3,216,800.00
22020801	MOTOR VEHICLE FUEL COST	119,000.00	1,302,000.00	-	-	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	21,000.00	-	-	16,800.00
22020803	PLANT / GENERATOR FUEL COST	247,500.00	13,176,000.00	87,000.00	-	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	74,231.33	22,000.00	7,415.62	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,231.33	22,000.00	7,415.62	-	80,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220210	MISCELLANEOUS EXPENSES GENERAL	6,421,700.00	66,959,000.00	2,049,000.00	-	25,811,200.00
22021001	REFRESHMENT & MEALS	54,000.00	264,000.00	90,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	259,500.00	1,317,000.00	335,000.00	-	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	165,000.00	88,000.00	-	-	800,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,237,000.00	1,320,000.00	200,000.00	-	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	9,000.00	-	-	7,200.00
22021007	WELFARE PACKAGES	959,500.00	3,045,000.00	-	-	2,800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	975,700.00	55,911,000.00	805,000.00	-	12,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	980,000.00	1,755,000.00	-	-	1,404,000.00
22021027	DAILY RATED ALLOWANCE	1,791,000.00	3,250,000.00	619,000.00	-	4,800,000.00
23	CAPITAL EXPENDITURE	13,476,000.00	30,506,684.00	-	-	30,506,800.00
2301	FIXED ASSETS PURCHASED	700,000.00	5,000,000.00	-	-	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	700,000.00	5,000,000.00	-	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	700,000.00	5,000,000.00	-	-	5,000,000.00
2302	CONSTRUCTION / PROVISION	12,776,000.00	4,500,000.00	-	-	4,500,100.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,776,000.00	4,500,000.00	-	-	4,500,100.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,006,684.00	-	-	2,006,700.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	12,776,000.00	2,493,316.00	-	-	2,493,400.00
2303	REHABILITATION / REPAIRS	-	20,000,000.00	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,000,000.00	-	-	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	1,006,684.00	-	-	1,006,700.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	1,006,684.00	-	-	1,006,700.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	-	1,006,684.00	-	-	1,006,700.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
014900100100 - Local Government Service Commission						
2	EXPENDITURES	35,101,639.96	22,217,223.00	694,452.20	-	30,106,220.00
21	PERSONNEL COST	34,033,010.96	14,475,000.00	293,767.70	-	3,506,220.00
2101	SALARY	33,620,228.68	14,003,000.00	169,162.38	-	1,511,020.00
210101	SALARIES AND WAGES	33,620,228.68	14,003,000.00	169,162.38	-	1,511,020.00
21010101	BASIC-SALARY	676,649.52	818,000.00	169,162.38	-	651,020.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	32,943,579.16	13,185,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	412,782.28	472,000.00	124,605.32	-	1,995,200.00
210201	ALLOWANCES	412,782.28	472,000.00	124,605.32	-	1,995,200.00
21020102	HOUSING/RENT ALLOWANCE	117,356.02	70,000.00	38,704.56	-	860,000.00
21020103	TRANSPORT ALLOWANCE	61,335.93	57,000.00	17,092.32	-	66,220.00
21020104	MEAL SUBSIDY	9,938.72	12,000.00	3,727.02	-	13,760.00
21020105	UTILITY ALLOWANCE	34,997.76	39,000.00	8,749.44	-	31,820.00
21020107	LEAVE ALLOWANCE	62,029.00	74,000.00	16,917.00	-	68,800.00
21020111	CLINICAL ALLOWANCE	3,727.02	11,000.00	-	-	12,900.00
21020135	FURNITURE ALLOWANCE	77,659.92	85,000.00	19,414.98	-	81,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	45,737.91	124,000.00	20,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	1,068,629.00	1,824,000.00	400,684.50	-	5,600,000.00
2202	OVERHEAD COST	1,068,629.00	1,824,000.00	400,684.50	-	5,600,000.00
220202	UTILITIES - GENERAL	87,100.00	153,000.00	61,500.00	-	280,000.00
22020209	OTHER UTILITY CHARGES	87,100.00	153,000.00	61,500.00	-	280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	66,900.00	53,000.00	18,500.00	-	280,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,900.00	53,000.00	18,500.00	-	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	-	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000.00	150,000.00	-	-	235,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	80,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	27,000.00	-	-	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	44,000.00	-	-	35,200.00
22020406	OTHER MAINTENANCE SERVICES	28,000.00	79,000.00	-	-	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000.00	27,000.00	-	-	24,000.00
22020801	MOTOR VEHICLE FUEL COST	9,000.00	27,000.00	-	-	24,000.00
220209	FINANCIAL CHARGES - GENERAL	2,129.00	9,000.00	684.50	-	4,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,129.00	9,000.00	684.50	-	4,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	875,500.00	1,432,000.00	320,000.00	-	4,776,000.00
22021001	REFRESHMENT & MEALS	5,000.00	44,000.00	-	-	40,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	44,000.00	-	-	32,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	44,000.00	-	-	-
22021004	MEDICAL EXPENSES-LOCAL	-	9,000.00	-	-	80,000.00
22021006	POSTAGES & COURIER SERVICES	5,000.00	44,000.00	-	-	-
22021007	WELFARE PACKAGES	-	88,000.00	-	-	160,000.00
22021014	BUDGET PREPARATION EXPENSIS	-	88,000.00	-	-	80,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	385,500.00	439,000.00	200,000.00	-	1,184,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021027	DAILY RATED ALLOWANCE	480,000.00	632,000.00	120,000.00	-	3,200,000.00
23	CAPITAL EXPENDITURE	-	5,918,223.00	-	-	21,000,000.00
2301	FIXED ASSETS PURCHASED	-	4,000,000.00	-	-	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	4,000,000.00	-	-	12,000,000.00
23010113	PURCHASE OF COMPUTERS	-	4,000,000.00	-	-	4,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	-	-	-	8,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	7,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	7,000,000.00
2303	REHABILITATION / REPAIRS	-	1,918,223.00	-	-	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,918,223.00	-	-	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,918,223.00	-	-	2,000,000.00
014800100100 - Adamawa State Independence Electoral Commission						
2	EXPENDITURES	314,463,369.82	162,383,000.00	4,825,284.50	-	1,483,849,880.00
21	PERSONNEL COST	59,400,471.84	128,475,000.00	4,825,115.50	-	24,267,480.00
2101	SALARY	49,508,779.42	83,457,000.00	2,437,096.56	-	11,777,700.00
210101	SALARIES AND WAGES	49,508,779.42	83,457,000.00	2,437,096.56	-	11,777,700.00
21010101	BASIC-SALARY	10,253,840.24	55,159,000.00	2,437,096.56	-	10,917,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	39,254,939.18	28,298,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,891,692.42	45,018,000.00	2,388,018.94	-	12,489,780.00
210201	ALLOWANCES	9,891,692.42	45,018,000.00	2,388,018.94	-	12,489,780.00
21020102	HOUSING/RENT ALLOWANCE	1,634,751.97	6,593,000.00	526,720.05	-	2,376,180.00
21020103	TRANSPORT ALLOWANCE	679,290.94	1,917,000.00	155,895.93	-	715,520.00
21020104	MEAL SUBSIDY	89,330.73	330,000.00	24,783.12	-	135,880.00
21020105	UTILITY ALLOWANCE	345,998.91	1,932,000.00	84,548.76	-	443,760.00
21020106	ENTERTAINMENT ALLOWANCE	33,116.22	361,000.00	9,771.60	-	58,480.00
21020107	LEAVE ALLOWANCE	647,659.00	4,078,000.00	226,164.00	-	1,092,200.00
21020108	DOMESTIC STAFF ALLOWANCE	1,084,150.80	4,861,000.00	325,245.24	-	1,740,640.00
21020110	CALL DUTY ALLOWANCE	413,076.00	610,000.00	-	-	947,720.00
21020111	CLINICAL ALLOWANCE	17,865.35	41,000.00	-	-	581,360.00
21020113	RURAL POSTING ALLOWANCE	136,005.00	-	-	-	860,000.00
21020127	UNIFORM ALLOWANCE	228,999.86	325,000.00	-	-	583,940.00
21020135	FURNITURE ALLOWANCE	1,672,346.44	9,466,000.00	401,814.24	-	1,857,600.00
21020137	DRIVER'S ALLOWANCE	38,294.00	84,000.00	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	2,870,807.20	14,420,000.00	633,076.00	-	1,096,500.00
22	OTHER RECURRENT COSTS	13,130,929.53	3,908,000.00	169.00	-	6,582,400.00
2202	OVERHEAD COST	13,130,929.53	3,908,000.00	169.00	-	6,582,400.00
220201	TRAVEL & TRANSPORT - GENERAL	270,600.00	132,000.00	-	-	105,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	270,600.00	132,000.00	-	-	105,600.00
220202	UTILITIES - GENERAL	46,000.00	132,000.00	-	-	105,600.00
22020203	INTERNET ACCESS CHARGES	46,000.00	132,000.00	-	-	105,600.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	44,000.00	-	-	352,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	44,000.00	-	-	352,000.00
220204	MAINTENANCE SERVICES - GENERAL	692,400.00	274,000.00	-	-	808,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	44,000.00	-	-	48,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	92,400.00	106,000.00	-	-	120,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	88,000.00	-	-	320,000.00
22020406	OTHER MAINTENANCE SERVICES	-	36,000.00	-	-	320,000.00
220208	FUEL & LUBRICANTS - GENERAL	195,000.00	317,000.00	-	-	531,200.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	264,000.00	-	-	451,200.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	53,000.00	-	-	80,000.00
220209	FINANCIAL CHARGES - GENERAL	347,529.53	3,000.00	169.00	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	189,529.53	3,000.00	169.00	-	40,000.00
22020903	OTHER FINANCIAL CHARGES	158,000.00	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	11,529,400.00	3,006,000.00	-	-	4,640,000.00
22021001	REFRESHMENT & MEALS	-	61,000.00	-	-	160,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	14,000.00	-	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,398,800.00	253,000.00	-	-	240,000.00
22021007	WELFARE PACKAGES	-	80,000.00	-	-	640,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,703,600.00	1,834,000.00	-	-	2,400,000.00
22021027	DAILY RATED ALLOWANCE	1,427,000.00	764,000.00	-	-	800,000.00
23	CAPITAL EXPENDITURE	241,931,968.45	30,000,000.00	-	-	1,453,000,000.00
2305	OTHER CAPITAL PROJECTS	241,931,968.45	30,000,000.00	-	-	1,453,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	241,931,968.45	30,000,000.00	-	-	1,453,000,000.00
23050103	MONITORING AND EVALUATION	241,931,968.45	30,000,000.00	-	-	1,453,000,000.00
016300100100 - Ministry for Special Duties						
2	EXPENDITURES	23,549,224.23	54,050,324.00	3,983,940.85	-	78,519,740.00
21	PERSONNEL COST	9,132,705.65	6,229,000.00	2,144,904.07	-	4,178,740.00
2101	SALARY	7,862,366.45	4,811,000.00	1,855,361.15	-	2,362,420.00
210101	SALARIES AND WAGES	7,862,366.45	4,811,000.00	1,855,361.15	-	2,362,420.00
21010101	BASIC-SALARY	2,056,581.24	2,486,000.00	401,128.96	-	1,502,420.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,325,000.00	1,454,232.19	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,270,339.20	1,418,000.00	289,542.92	-	1,816,320.00
210201	ALLOWANCES	1,270,339.20	1,418,000.00	289,542.92	-	1,816,320.00
21020102	HOUSING/RENT ALLOWANCE	352,907.64	197,000.00	91,777.93	-	344,000.00
21020103	TRANSPORT ALLOWANCE	127,906.86	91,000.00	30,998.10	-	115,240.00
21020104	MEAL SUBSIDY	23,380.65	25,000.00	6,275.36	-	23,220.00
21020105	UTILITY ALLOWANCE	80,402.40	88,000.00	15,862.76	-	59,340.00
21020107	LEAVE ALLOWANCE	188,529.00	223,000.00	41,592.00	-	150,500.00
21020110	CALL DUTY ALLOWANCE	-	6,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	7,793.55	23,000.00	-	-	23,220.00
21020135	FURNITURE ALLOWANCE	342,559.56	370,000.00	63,036.77	-	240,800.00
21020145	OTHER ALLOWANCES AND BENEFITS	146,859.54	395,000.00	40,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	14,416,518.58	23,875,000.00	1,839,036.78	-	48,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2202	OVERHEAD COST	14,416,518.58	23,875,000.00	1,839,036.78	-	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000.00	1,626,000.00	-	-	5,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000.00	542,000.00	-	-	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	542,000.00	-	-	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	542,000.00	-	-	1,600,000.00
220202	UTILITIES - GENERAL	155,500.00	317,000.00	30,000.00	-	546,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	123,500.00	109,000.00	30,000.00	-	180,000.00
22020207	LEASED COMMUNICATION LINES(S)	16,000.00	-	-	-	14,400.00
22020209	OTHER UTILITY CHARGES	16,000.00	208,000.00	-	-	352,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000.00	718,000.00	-	-	560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000.00	439,000.00	-	-	400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	279,000.00	-	-	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	171,900.00	2,695,000.00	250,000.00	-	2,894,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	104,600.00	596,000.00	-	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	439,000.00	250,000.00	-	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	120,000.00	-	-	14,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,300.00	439,000.00	-	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	223,000.00	-	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	878,000.00	-	-	80,000.00
220205	TRAINING - GENERAL	9,000.00	1,562,000.00	-	-	1,760,000.00
22020501	LOCAL TRAINING	9,000.00	878,000.00	-	-	960,000.00
22020502	INTERNATIONAL TRAINING	-	684,000.00	-	-	800,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	439,000.00	-	-	31,200.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	439,000.00	-	-	31,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,750.00	736,000.00	-	-	428,000.00
22020701	FINANCIAL CONSULTING	-	174,000.00	-	-	153,600.00
22020703	LEGAL SERVICES	-	104,000.00	-	-	40,000.00
22020704	ENGINEERING SERVICES	-	104,000.00	-	-	120,000.00
22020705	ARCHITECTURAL SERVICES	-	11,000.00	-	-	80,000.00
22020709	OTHER CONSULTING SERVICES	6,750.00	343,000.00	-	-	34,400.00
220208	FUEL & LUBRICANTS - GENERAL	55,000.00	1,423,000.00	20,000.00	-	1,640,000.00
22020801	MOTOR VEHICLE FUEL COST	-	439,000.00	20,000.00	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	631,000.00	-	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	55,000.00	310,000.00	-	-	800,000.00
22020806	COOKING GAS/FUEL COST	-	43,000.00	-	-	40,000.00
220209	FINANCIAL CHARGES - GENERAL	15,068.58	815,000.00	2,036.78	-	252,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,068.58	659,000.00	2,036.78	-	127,200.00
22020902	INSURANCE PREMIUM	-	156,000.00	-	-	124,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,556,300.00	13,544,000.00	1,537,000.00	-	34,288,000.00
22021001	REFRESHMENT & MEALS	-	497,000.00	125,000.00	-	640,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	739,000.00	-	-	320,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	-	-	160,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021004	MEDICAL EXPENSES-LOCAL	-	264,000.00	200,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	3,625,000.00	3,305,000.00	-	-	20,000,000.00
22021014	BUDGET PREPARATION EXPENSIS	36,300.00	264,000.00	122,000.00	-	480,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	120,000.00	291,000.00	-	-	48,000.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	30,000.00	53,000.00	-	-	40,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,973,000.00	5,937,000.00	835,000.00	-	8,000,000.00
22021027	DAILY RATED ALLOWANCE	1,772,000.00	1,755,000.00	255,000.00	-	2,600,000.00
23	CAPITAL EXPENDITURE	-	23,946,324.00	-	-	26,341,000.00
2305	OTHER CAPITAL PROJECTS	-	23,946,324.00	-	-	26,341,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	23,946,324.00	-	-	26,341,000.00
23050101	RESEARCH AND DEVELOPMENT	-	5,500,000.00	-	-	6,050,000.00
23050103	MONITORING AND EVALUATION	-	16,000,000.00	-	-	17,600,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	2,446,324.00	-	-	2,691,000.00
021500100100 - Ministry of Agriculture						
2	EXPENDITURES	413,681,705.11	5,216,471,811.00	179,698,195.26	7,451,595,280.00	9,346,853,940.00
21	PERSONNEL COST	254,074,570.45	251,276,000.00	60,166,615.31	-	216,097,360.00
2101	SALARY	147,870,645.01	151,394,000.00	33,484,613.41	-	118,158,840.00
210101	SALARIES AND WAGES	147,870,645.01	151,394,000.00	33,484,613.41	-	118,158,840.00
21010101	BASIC-SALARY	140,954,859.80	148,771,000.00	32,030,381.22	-	115,903,060.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,915,785.21	2,623,000.00	1,454,232.19	-	2,255,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,203,925.44	99,882,000.00	26,682,001.90	-	97,938,520.00
210201	ALLOWANCES	106,203,925.44	99,882,000.00	26,682,001.90	-	97,938,520.00
21020102	HOUSING/RENT ALLOWANCE	24,612,147.21	12,612,000.00	7,372,492.20	-	26,326,320.00
21020103	TRANSPORT ALLOWANCE	9,156,607.49	4,912,000.00	2,105,481.75	-	8,524,320.00
21020104	MEAL SUBSIDY	1,211,743.41	1,313,000.00	354,040.63	-	1,387,180.00
21020105	UTILITY ALLOWANCE	5,605,035.47	5,767,000.00	1,266,237.71	-	4,959,620.00
21020106	ENTERTAINMENT ALLOWANCE	937,088.09	1,051,000.00	245,452.89	-	903,860.00
21020107	LEAVE ALLOWANCE	9,322,043.52	15,698,000.00	3,103,513.00	-	11,780,280.00
21020108	DOMESTIC STAFF ALLOWANCE	14,097,151.46	14,441,000.00	3,314,845.17	-	10,699,260.00
21020109	SHIFT ALLOWANCE	-	161,000.00	-	-	138,460.00
21020111	CLINICAL ALLOWANCE	400,883.20	1,008,000.00	-	-	436,880.00
21020120	JOURNAL ALLOWANCE	31,196.76	-	46,795.14	-	430,000.00
21020123	RESPONSIBILITY ALLOWANCE	106,524.00	321,000.00	-	-	276,060.00
21020125	STUDENT NURSES ALLOWANCE	-	920,000.00	-	-	791,200.00
21020127	UNIFORM ALLOWANCE	122,532.66	304,000.00	-	-	261,440.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	33,155.62	-	49,733.43	-	172,000.00
21020129	NEWSPAPERS ALLOWANCE	179,040.42	420,000.00	29,840.07	-	361,200.00
21020132	NON CLINICAL ALLOWANCE	39,786.76	76,000.00	-	-	65,360.00
21020135	FURNITURE ALLOWANCE	16,140,333.13	12,933,000.00	5,513,201.70	-	23,162,380.00
21020137	DRIVER'S ALLOWANCE	155,983.76	-	233,975.64	-	860,000.00
21020138	ADMIN ALLOWANCE	181,981.03	236,000.00	77,991.87	-	374,960.00
21020141	ACCOMMODATION ALLOWANCE	348,134.15	450,000.00	149,200.35	-	387,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	99,466.90	226,000.00	149,200.35	-	1,054,360.00
21020145	OTHER ALLOWANCES AND BENEFITS	23,423,090.40	27,033,000.00	2,670,000.00	-	4,586,380.00
22	OTHER RECURRENT COSTS	13,689,583.36	11,945,000.00	3,672,478.44	-	23,910,400.00
2202	OVERHEAD COST	13,689,583.36	11,945,000.00	3,672,478.44	-	23,910,400.00
220201	TRAVEL & TRANSPORT - GENERAL	1,054,800.00	1,932,000.00	351,200.00	-	6,160,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	878,000.00	151,200.00	-	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,034,800.00	878,000.00	-	-	1,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	1,600,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	88,000.00	200,000.00	-	560,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	88,000.00	-	-	800,000.00
220202	UTILITIES - GENERAL	20,000.00	155,000.00	-	-	240,000.00
22020205	WATER RATES	-	-	-	-	80,000.00
22020209	OTHER UTILITY CHARGES	20,000.00	155,000.00	-	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	156,000.00	1,214,000.00	317,000.00	-	1,120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	132,000.00	144,000.00	317,000.00	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,000.00	17,000.00	-	-	160,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	1,053,000.00	-	-	400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	-	-	-	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,045,000.00	1,757,000.00	224,300.00	-	1,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,000.00	1,317,000.00	106,200.00	-	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	176,000.00	-	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	93,000.00	220,000.00	118,100.00	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	44,000.00	-	-	160,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000.00	-	-	-	400,000.00
220205	TRAINING - GENERAL	-	-	-	-	800,000.00
22020501	LOCAL TRAINING	-	-	-	-	800,000.00
220206	OTHER SERVICES - GENERAL	203,000.00	270,000.00	340,000.00	-	336,000.00
22020601	SECURITY SERVICES	180,000.00	182,000.00	305,000.00	-	192,000.00
22020605	CLEANING & FUMIGATION SERVICES	23,000.00	88,000.00	35,000.00	-	144,000.00
220208	FUEL & LUBRICANTS - GENERAL	273,800.00	140,000.00	-	-	1,520,000.00
22020801	MOTOR VEHICLE FUEL COST	161,800.00	122,000.00	-	-	560,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	112,000.00	18,000.00	-	-	560,000.00
22020803	PLANT / GENERATOR FUEL COST	-	-	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	16,451.71	79,000.00	17,978.44	-	416,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,451.71	79,000.00	17,978.44	-	80,000.00
22020902	INSURANCE PREMIUM	-	-	-	-	336,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,920,531.65	6,398,000.00	2,422,000.00	-	11,638,400.00
22021001	REFRESHMENT & MEALS	165,200.00	264,000.00	210,000.00	-	160,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	310,000.00	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	64,000.00	132,000.00	70,000.00	-	80,000.00
22021007	WELFARE PACKAGES	700,000.00	1,420,000.00	20,000.00	-	1,990,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	-	-	-	800,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021025	OTHER MISCELLANEOUS EXPENSES	9,991,331.65	3,664,000.00	1,525,000.00	-	5,760,000.00
22021027	DAILY RATED ALLOWANCE	-	918,000.00	287,000.00	-	2,448,000.00
23	CAPITAL EXPENDITURE	145,917,551.30	4,953,250,811.00	115,859,101.51	7,451,595,280.00	9,106,846,180.00
2301	FIXED ASSETS PURCHASED	145,917,551.30	4,008,000,000.00	75,000,119.75	7,451,595,280.00	8,583,595,280.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,917,551.30	4,008,000,000.00	75,000,119.75	7,451,595,280.00	8,583,595,280.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	211,212,000.00	211,212,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	-	-	1,710,000,000.00	1,710,000,000.00
23010140	PURCHASE OF RELIEF MATERIALS	-	-	-	-	5,000,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	145,917,551.30	4,008,000,000.00	75,000,119.75	5,530,383,280.00	6,657,383,280.00
2302	CONSTRUCTION / PROVISION	-	30,000,000.00	-	-	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	35,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	20,000,000.00	-	-	25,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	915,250,811.00	40,858,981.76	-	488,250,900.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	915,250,811.00	40,858,981.76	-	488,250,900.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	910,250,811.00	40,858,981.76	-	478,250,900.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	-	10,000,000.00
021510200100 - Adamawa ADP						
2	EXPENDITURES	117,218,943.89	224,181,000.00	24,451,615.52	-	203,016,040.00
21	PERSONNEL COST	115,055,346.52	122,220,000.00	22,954,253.10	-	98,258,440.00
2101	SALARY	74,661,133.01	79,770,000.00	14,597,466.69	-	59,510,280.00
210101	SALARIES AND WAGES	74,661,133.01	79,770,000.00	14,597,466.69	-	59,510,280.00
21010101	BASIC-SALARY	67,745,347.80	77,147,000.00	14,597,466.69	-	58,650,280.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,915,785.21	2,623,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,394,213.51	42,450,000.00	8,356,786.41	-	38,748,160.00
210201	ALLOWANCES	40,394,213.51	42,450,000.00	8,356,786.41	-	38,748,160.00
21020102	HOUSING/RENT ALLOWANCE	8,682,778.16	4,568,000.00	2,225,477.06	-	9,771,320.00
21020103	TRANSPORT ALLOWANCE	3,117,354.88	2,109,000.00	685,085.70	-	3,032,360.00
21020104	MEAL SUBSIDY	492,021.86	475,000.00	116,477.37	-	3,170,820.00
21020105	UTILITY ALLOWANCE	1,875,989.82	1,918,000.00	366,578.00	-	1,566,060.00
21020106	ENTERTAINMENT ALLOWANCE	195,702.48	197,000.00	36,101.31	-	143,620.00
21020107	LEAVE ALLOWANCE	2,049,014.00	5,142,000.00	958,892.00	-	5,865,200.00
21020108	DOMESTIC STAFF ALLOWANCE	6,365,169.81	6,370,000.00	1,192,565.88	-	4,916,620.00
21020109	SHIFT ALLOWANCE	397,869.29	578,000.00	-	-	-
21020110	CALL DUTY ALLOWANCE	942,540.00	1,011,000.00	238,140.00	-	1,014,800.00
21020111	CLINICAL ALLOWANCE	176,507.57	608,000.00	-	-	710,360.00
21020112	HARZARD ALLOWANCE	236,250.00	-	75,000.00	-	270,900.00
21020114	TEACHING ALLOWANCE	3,340.00	-	-	-	-
21020118	SIWES ALLOWANCE	79,512.00	301,000.00	-	-	411,080.00
21020123	RESPONSIBILITY ALLOWANCE	187,855.46	566,000.00	-	-	448,060.00
21020127	UNIFORM ALLOWANCE	-	-	-	-	17,200.00
21020135	FURNITURE ALLOWANCE	8,045,153.64	8,123,000.00	1,552,469.09	-	7,313,440.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020145	OTHER ALLOWANCES AND BENEFITS	7,547,154.54	10,484,000.00	910,000.00	-	96,320.00
22	OTHER RECURRENT COSTS	2,163,597.37	1,961,000.00	1,497,362.42	-	4,757,600.00
2202	OVERHEAD COST	2,163,597.37	1,961,000.00	1,497,362.42	-	4,757,600.00
220201	TRAVEL & TRANSPORT - GENERAL	675,500.00	733,000.00	-	-	360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,500.00	-	-	-	160,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	276,500.00	516,000.00	-	-	160,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	310,500.00	217,000.00	-	-	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	28,200.00	257,000.00	26,000.00	-	202,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000.00	47,000.00	26,000.00	-	64,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,200.00	11,000.00	-	-	8,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	12,000.00	-	-	9,600.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	187,000.00	-	-	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,631.96	838,000.00	248,500.00	-	842,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	847,700.00	453,000.00	109,000.00	-	362,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	26,631.96	8,000.00	-	-	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	132,000.00	207,000.00	-	-	160,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,600.00	61,000.00	8,000.00	-	120,000.00
22020406	OTHER MAINTENANCE SERVICES	361,700.00	109,000.00	131,500.00	-	160,000.00
220205	TRAINING - GENERAL	56,000.00	-	-	-	96,000.00
22020501	LOCAL TRAINING	56,000.00	-	-	-	96,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	12,000.00	124,100.00	-	200,000.00
22020801	MOTOR VEHICLE FUEL COST	-	12,000.00	124,100.00	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	3,265.41	10,000.00	762.42	-	8,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,265.41	10,000.00	762.42	-	8,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	111,000.00	1,098,000.00	-	3,048,800.00
22021007	WELFARE PACKAGES	-	23,000.00	96,000.00	-	178,400.00
22021014	BUDGET PREPARATION EXPENSIS	-	88,000.00	-	-	70,400.00
22021027	DAILY RATED ALLOWANCE	-	-	1,002,000.00	-	2,800,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	100,000,000.00
2301	FIXED ASSETS PURCHASED	-	53,500,000.00	-	-	6,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	53,500,000.00	-	-	6,200,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	1,500,000.00	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	44,500,000.00	-	-	200,000.00
23010144	PURCHASE OF AGRICULTURAL INPUT	-	7,500,000.00	-	-	6,000,000.00
2303	REHABILITATION / REPAIRS	-	40,000,000.00	-	-	87,800,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	-	87,800,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	9,000,000.00	-	-	56,800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	31,000,000.00	-	-	31,000,000.00
2305	OTHER CAPITAL PROJECTS	-	6,500,000.00	-	-	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	6,500,000.00	-	-	6,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	6,500,000.00	-	-	6,000,000.00
021510300100 - Adamawa Agricultural Mechanization Authority						

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2	EXPENDITURES	90,049,121.78	186,638,000.00	16,482,616.39	-	181,300,640.00
21	PERSONNEL COST	86,592,091.15	82,749,000.00	14,950,872.89	-	75,700,640.00
2101	SALARY	54,078,523.97	54,238,000.00	8,281,854.28	-	45,248,900.00
210101	SALARIES AND WAGES	54,078,523.97	54,238,000.00	8,281,854.28	-	45,248,900.00
21010101	BASIC-SALARY	47,162,738.76	51,615,000.00	8,281,854.28	-	44,388,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,915,785.21	2,623,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,513,567.18	28,511,000.00	6,669,018.61	-	30,451,740.00
210201	ALLOWANCES	32,513,567.18	28,511,000.00	6,669,018.61	-	30,451,740.00
21020102	HOUSING/RENT ALLOWANCE	7,255,876.10	-	1,894,887.54	-	5,668,260.00
21020103	TRANSPORT ALLOWANCE	2,899,608.24	2,319,000.00	591,562.58	-	1,994,340.00
21020104	MEAL SUBSIDY	495,698.36	442,000.00	108,439.02	-	380,120.00
21020105	UTILITY ALLOWANCE	2,646,562.57	1,725,000.00	325,808.39	-	1,483,500.00
21020106	ENTERTAINMENT ALLOWANCE	116,365.70	115,000.00	22,211.77	-	98,900.00
21020107	LEAVE ALLOWANCE	3,497,450.00	4,424,000.00	832,096.00	-	3,804,640.00
21020108	DOMESTIC STAFF ALLOWANCE	3,722,251.08	3,655,000.00	687,794.59	-	3,143,300.00
21020111	CLINICAL ALLOWANCE	97,958.86	217,000.00	-	-	450,640.00
21020135	FURNITURE ALLOWANCE	7,952,427.27	7,687,000.00	1,416,218.72	-	6,610,820.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,829,369.00	7,927,000.00	790,000.00	-	6,817,220.00
22	OTHER RECURRENT COSTS	3,457,030.63	3,889,000.00	1,531,743.50	-	5,600,000.00
2202	OVERHEAD COST	3,457,030.63	3,889,000.00	1,531,743.50	-	5,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	340,000.00	312,000.00	-	-	544,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	340,000.00	223,000.00	-	-	384,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	89,000.00	-	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	95,000.00	136,000.00	20,000.00	-	105,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,000.00	88,000.00	10,000.00	-	54,880.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	78,000.00	48,000.00	10,000.00	-	50,720.00
220204	MAINTENANCE SERVICES - GENERAL	112,000.00	406,000.00	127,000.00	-	426,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,000.00	31,000.00	40,000.00	-	64,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	28,000.00	-	-	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	23,000.00	-	-	8,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	36,000.00	-	-	58,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	16,000.00	7,000.00	-	16,000.00
22020406	OTHER MAINTENANCE SERVICES	95,000.00	272,000.00	80,000.00	-	240,000.00
220206	OTHER SERVICES - GENERAL	1,770,364.38	295,000.00	320,000.00	-	542,400.00
22020601	SECURITY SERVICES	1,600,000.00	242,000.00	320,000.00	-	528,000.00
22020602	OFFICE RENT	160,000.00	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,000.00	-	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	5,364.38	53,000.00	-	-	14,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	31,000.00	-	-	14,400.00
22020704	ENGINEERING SERVICES	-	31,000.00	-	-	14,400.00
220208	FUEL & LUBRICANTS - GENERAL	140,000.00	187,000.00	-	-	61,600.00
22020801	MOTOR VEHICLE FUEL COST	-	23,000.00	-	-	14,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	110,000.00	114,000.00	-	-	27,200.00
22020803	PLANT / GENERATOR FUEL COST	15,000.00	23,000.00	-	-	20,000.00
22020805	SEA BOAT FUEL COST	15,000.00	27,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL	3,666.25	14,000.00	534,743.50	-	9,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,666.25	14,000.00	534,743.50	-	9,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	996,000.00	2,508,000.00	530,000.00	-	3,896,000.00
22021001	REFRESHMENT & MEALS	10,000.00	27,000.00	160,000.00	-	1,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	46,000.00	-	-	20,800.00
22021003	PUBLICITY & ADVERTISEMENTS	-	46,000.00	-	-	24,800.00
22021004	MEDICAL EXPENSES-LOCAL	-	23,000.00	-	-	13,600.00
22021007	WELFARE PACKAGES	-	242,000.00	65,000.00	-	299,200.00
22021022	YOUTH CORPERS ALLOWANCE	250,000.00	-	-	-	-
22021025	OTHER MISCELLANEOUS EXPENSES	736,000.00	439,000.00	305,000.00	-	2,000,000.00
22021027	DAILY RATED ALLOWANCE	-	1,685,000.00	-	-	1,536,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	100,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	-	60,000,000.00
2302	CONSTRUCTION / PROVISION	-	30,000,000.00	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	30,000,000.00	-	-	-
2303	REHABILITATION / REPAIRS	-	50,000,000.00	-	-	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	-	30,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	10,000,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	-	30,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	-	10,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	20,000,000.00	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	20,000,000.00	-	-	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	-	10,000,000.00
022000100100 - Ministry of Finance						
2	EXPENDITURES	1,920,357,566.87	13,383,252,079.00	200,681,742.59	-	9,586,136,720.00
21	PERSONNEL COST	76,638,373.23	110,922,000.00	16,901,818.41	-	120,066,320.00
2101	SALARY	48,750,087.91	63,842,000.00	10,145,127.30	-	74,346,140.00
210101	SALARIES AND WAGES	48,750,087.91	63,842,000.00	10,145,127.30	-	74,346,140.00
21010101	BASIC-SALARY	42,944,302.70	63,842,000.00	8,690,895.11	-	71,422,140.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	-	1,454,232.19	-	2,924,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,888,285.32	47,080,000.00	6,756,691.11	-	45,720,180.00
210201	ALLOWANCES	27,888,285.32	47,080,000.00	6,756,691.11	-	45,720,180.00
21020102	HOUSING/RENT ALLOWANCE	7,353,576.28	14,607,000.00	1,956,171.65	-	16,715,820.00
21020103	TRANSPORT ALLOWANCE	2,173,078.59	4,430,000.00	558,270.86	-	3,466,660.00
21020104	MEAL SUBSIDY	374,938.20	880,000.00	101,695.59	-	889,240.00
21020105	UTILITY ALLOWANCE	1,399,839.46	2,221,000.00	286,258.12	-	1,904,040.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020106	ENTERTAINMENT ALLOWANCE	7,960.24	14,000.00	2,985.09	-	10,320.00
21020107	LEAVE ALLOWANCE	3,905,846.00	6,099,000.00	836,936.00	-	7,142,300.00
21020108	DOMESTIC STAFF ALLOWANCE	289,106.88	475,000.00	108,415.08	-	373,240.00
21020111	CLINICAL ALLOWANCE	170,187.98	9,270,000.00	-	-	630,380.00
21020112	HARZARD ALLOWANCE	23,529.69	-	70,589.07	-	243,380.00
21020120	JOURNAL ALLOWANCE	94,118.76	-	-	-	258,000.00
21020123	RESPONSIBILITY ALLOWANCE	-	-	-	-	172,000.00
21020135	FURNITURE ALLOWANCE	7,686,655.37	9,084,000.00	1,690,122.73	-	6,370,020.00
21020139	WARDROPE ALLOWANCE	23,529.69	-	70,589.07	-	243,380.00
21020140	ACADEMIC ALLOWANCE	94,118.76	-	-	-	137,600.00
21020141	ACCOMMODATION ALLOWANCE	188,237.52	-	141,178.14	-	485,900.00
21020142	ICT ALLOWANCE	47,059.38	-	141,178.14	-	485,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,056,502.52	-	792,301.57	-	6,192,000.00
22	OTHER RECURRENT COSTS	958,528,935.24	4,233,350,000.00	165,725,038.68	-	3,399,770,400.00
2202	OVERHEAD COST	958,528,935.24	4,233,350,000.00	165,725,038.68	-	3,399,770,400.00
220201	TRAVEL & TRANSPORT - GENERAL	23,170,800.00	72,584,000.00	13,236,600.00	-	86,472,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	16,250,000.00	5,038,000.00	-	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,170,800.00	48,750,000.00	8,198,600.00	-	42,132,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,625,000.00	-	-	1,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	1,625,000.00	-	-	1,300,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	2,709,000.00	-	-	2,440,000.00
22020109	PER-DIEM/ESTACODES	-	1,625,000.00	-	-	1,300,000.00
22020110	PAYMENT FOR OGP TRIPS	-	-	-	-	25,000,000.00
220202	UTILITIES - GENERAL	260,178,874.33	931,683,000.00	78,020,000.00	-	418,456,800.00
22020201	ELECTRICITY CHARGES	254,690,820.81	929,167,000.00	78,000,000.00	-	416,000,000.00
22020202	TELEPHONE CHARGES	4,964,053.52	271,000.00	-	-	216,800.00
22020203	INTERNET ACCESS CHARGES	512,000.00	2,167,000.00	-	-	1,960,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	12,000.00	78,000.00	20,000.00	-	280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	196,446,000.00	455,266,000.00	24,699,000.00	-	408,370,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,446,000.00	444,167,000.00	24,699,000.00	-	400,000,000.00
22020303	NEWSPAPERS	-	109,000.00	-	-	87,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	44,000.00	-	-	44,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	3,000.00	-	-	238,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	109,000.00	-	-	-
22020312	OTHER MATERIALS AND SUPPLIES	-	10,834,000.00	-	-	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,421,526.65	23,294,000.00	538,000.00	-	14,780,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	863,000.00	2,709,000.00	392,000.00	-	2,454,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,084,000.00	146,000.00	-	1,160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	46,000.00	8,125,000.00	-	-	1,720,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,400.00	542,000.00	-	-	576,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	145,000.00	5,417,000.00	-	-	4,536,000.00
22020406	OTHER MAINTENANCE SERVICES	339,126.65	5,417,000.00	-	-	4,333,600.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220205	TRAINING - GENERAL	-	21,668,000.00	-	-	18,255,200.00
22020501	LOCAL TRAINING	-	8,667,000.00	-	-	7,360,000.00
22020502	INTERNATIONAL TRAINING	-	10,834,000.00	-	-	8,667,200.00
22020503	OTHER TRAININGS	-	2,167,000.00	-	-	2,228,000.00
220206	OTHER SERVICES - GENERAL	538,000.00	1,951,000.00	336,000.00	-	1,413,600.00
22020601	SECURITY SERVICES	480,000.00	650,000.00	144,000.00	-	716,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	542,000.00	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	58,000.00	759,000.00	192,000.00	-	697,600.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	349,104,600.11	2,079,111,000.00	21,900,000.00	-	1,843,233,600.00
22020701	FINANCIAL CONSULTING	348,898,350.11	1,536,360,000.00	21,900,000.00	-	1,240,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	206,250.00	541,667,000.00	-	-	602,133,600.00
22020703	LEGAL SERVICES	-	1,084,000.00	-	-	1,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,322,500.00	7,584,000.00	3,447,000.00	-	9,108,800.00
22020801	MOTOR VEHICLE FUEL COST	1,262,500.00	2,167,000.00	1,029,000.00	-	3,960,000.00
22020803	PLANT / GENERATOR FUEL COST	3,060,000.00	5,417,000.00	2,418,000.00	-	5,148,800.00
220209	FINANCIAL CHARGES - GENERAL	2,058,151.85	6,175,000.00	325,438.68	-	9,872,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,058,151.85	6,175,000.00	325,438.68	-	9,872,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	121,288,482.30	634,034,000.00	23,223,000.00	-	589,808,000.00
22021001	REFRESHMENT & MEALS	1,917,000.00	3,250,000.00	887,000.00	-	3,880,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	480,000.00	5,417,000.00	220,000.00	-	4,536,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,625,000.00	5,417,000.00	470,000.00	-	4,493,600.00
22021004	MEDICAL EXPENSES-LOCAL	2,845,800.00	4,334,000.00	879,000.00	-	4,960,000.00
22021006	POSTAGES & COURIER SERVICES	49,625.00	109,000.00	7,500.00	-	87,200.00
22021007	WELFARE PACKAGES	7,048,980.00	7,584,000.00	1,738,500.00	-	20,520,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	542,000.00	-	-	4,400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	217,000.00	-	-	173,600.00
22021022	YOUTH CORPERS ALLOWANCE	270,000.00	542,000.00	150,000.00	-	864,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	122,417,000.00	-	-	101,933,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	103,942,077.30	478,788,000.00	17,360,000.00	-	391,000,000.00
22021027	DAILY RATED ALLOWANCE	3,110,000.00	5,417,000.00	1,511,000.00	-	4,960,000.00
22021032	LOGISTICS ALLOWANCE TO STANDING COMMITTEES	-	-	-	-	48,000,000.00
23	CAPITAL EXPENDITURE	885,190,258.40	9,038,980,079.00	18,054,885.50	-	6,066,300,000.00
2301	FIXED ASSETS PURCHASED	695,922,632.70	7,941,045,925.00	18,054,885.50	-	4,796,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	695,922,632.70	7,941,045,925.00	18,054,885.50	-	4,796,300,000.00
23010105	PURCHASE OF MOTOR VEHICLES	648,300,007.70	6,151,045,925.00	18,054,885.50	-	3,646,300,000.00
23010108	PURCHASE OF BUSES	-	1,200,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,226,625.00	90,000,000.00	-	-	150,000,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	38,396,000.00	500,000,000.00	-	-	1,000,000,000.00
2302	CONSTRUCTION / PROVISION	-	1,000,000,000.00	-	-	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,000,000,000.00	-	-	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,000,000,000.00	-	-	1,000,000,000.00
2303	REHABILITATION / REPAIRS	189,267,625.70	97,934,154.00	-	-	120,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,267,625.70	97,934,154.00	-	-	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	189,267,625.70	97,934,154.00	-	-	120,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	150,000,000.00
23050109	SPECIAL GRANTS AND INTERVENTION	-	-	-	-	150,000,000.00
022000200100 - Debt Management Agency						
2	EXPENDITURES	39,821,858.19	38,024,000.00	9,016,457.38	-	41,960,020.00
21	PERSONNEL COST	22,477,045.24	19,438,000.00	3,763,843.81	-	18,392,820.00
2101	SALARY	8,948,402.07	5,953,000.00	922,373.46	-	5,632,140.00
210101	SALARIES AND WAGES	8,948,402.07	5,953,000.00	922,373.46	-	5,632,140.00
21010101	BASIC-SALARY	3,531,434.82	3,926,000.00	922,373.46	-	3,714,340.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,416,967.25	2,027,000.00	-	-	1,917,800.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,528,643.17	13,485,000.00	2,841,470.35	-	12,760,680.00
210201	ALLOWANCES	13,528,643.17	13,485,000.00	2,841,470.35	-	12,760,680.00
21020102	HOUSING/RENT ALLOWANCE	2,609,061.36	1,279,000.00	922,373.46	-	1,210,020.00
21020103	TRANSPORT ALLOWANCE	1,043,624.76	549,000.00	368,949.45	-	519,440.00
21020104	MEAL SUBSIDY	786,746.68	687,000.00	206,663.31	-	650,160.00
21020105	UTILITY ALLOWANCE	1,412,574.21	1,436,000.00	368,949.45	-	1,358,800.00
21020106	ENTERTAINMENT ALLOWANCE	151,430.85	147,000.00	46,699.26	-	139,320.00
21020107	LEAVE ALLOWANCE	260,906.44	283,000.00	92,237.46	-	268,320.00
21020108	DOMESTIC STAFF ALLOWANCE	1,574,528.84	1,494,000.00	401,092.26	-	1,413,840.00
21020109	SHIFT ALLOWANCE	233,496.12	488,000.00	-	-	461,820.00
21020111	CLINICAL ALLOWANCE	506,725.10	1,500,000.00	-	-	1,419,000.00
21020112	HARZARD ALLOWANCE	856,237.52	-	-	-	-
21020124	MEDICAL STUDENTS ALLOWANCE	524,725.28	-	-	-	-
21020135	FURNITURE ALLOWANCE	1,273,860.49	1,282,000.00	334,505.70	-	1,213,460.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	276,712.17	685,000.00	-	-	648,440.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,018,013.35	3,655,000.00	100,000.00	-	3,458,060.00
22	OTHER RECURRENT COSTS	17,344,812.95	18,586,000.00	5,252,613.57	-	23,567,200.00
2202	OVERHEAD COST	17,344,812.95	18,586,000.00	5,252,613.57	-	23,567,200.00
220201	TRAVEL & TRANSPORT - GENERAL	4,320,000.00	4,960,000.00	2,826,000.00	-	4,366,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,708,000.00	1,786,000.00	1,506,000.00	-	1,572,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,060,000.00	1,581,000.00	-	-	1,392,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,552,000.00	1,593,000.00	1,320,000.00	-	1,402,400.00
220202	UTILITIES - GENERAL	113,900.00	314,000.00	46,400.00	-	277,600.00
22020202	TELEPHONE CHARGES	5,850.00	67,000.00	-	-	59,200.00
22020203	INTERNET ACCESS CHARGES	65,000.00	195,000.00	35,000.00	-	172,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	37,200.00	52,000.00	11,400.00	-	46,400.00
22020207	LEASED COMMUNICATION LINES(S)	5,850.00	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	699,900.00	1,142,000.00	275,900.00	-	1,006,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	472,700.00	530,000.00	175,900.00	-	466,400.00
22020303	NEWSPAPERS	-	59,000.00	-	-	52,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	81,000.00	-	-	72,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	229,000.00	-	-	201,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	47,000.00	-	-	41,600.00
22020312	OTHER MATERIALS AND SUPPLIES	227,200.00	196,000.00	100,000.00	-	172,800.00
220204	MAINTENANCE SERVICES - GENERAL	1,776,650.00	1,867,000.00	307,000.00	-	1,644,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	164,000.00	163,000.00	40,000.00	-	144,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	842,000.00	829,000.00	19,000.00	-	729,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	366,200.00	475,000.00	50,000.00	-	418,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	170,000.00	219,000.00	128,000.00	-	192,800.00
22020406	OTHER MAINTENANCE SERVICES	234,450.00	181,000.00	70,000.00	-	160,000.00
220205	TRAINING - GENERAL	2,730,000.00	4,315,000.00	1,000,000.00	-	3,799,200.00
22020501	LOCAL TRAINING	800,000.00	1,111,000.00	-	-	978,400.00
22020502	INTERNATIONAL TRAINING	710,000.00	1,062,000.00	-	-	935,200.00
22020503	OTHER TRAININGS	10,000.00	1,207,000.00	1,000,000.00	-	1,062,400.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	1,210,000.00	935,000.00	-	-	823,200.00
220206	OTHER SERVICES - GENERAL	38,750.00	58,000.00	16,800.00	-	51,200.00
22020605	CLEANING & FUMIGATION SERVICES	38,750.00	58,000.00	16,800.00	-	51,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	2,028,000.00	-	-	1,784,800.00
22020701	FINANCIAL CONSULTING	3,000,000.00	2,028,000.00	-	-	1,784,800.00
220208	FUEL & LUBRICANTS - GENERAL	620,000.00	1,062,000.00	190,000.00	-	1,335,200.00
22020801	MOTOR VEHICLE FUEL COST	310,000.00	355,000.00	150,000.00	-	552,800.00
22020803	PLANT / GENERATOR FUEL COST	310,000.00	707,000.00	40,000.00	-	782,400.00
220209	FINANCIAL CHARGES - GENERAL	33,862.95	37,000.00	6,313.57	-	32,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	33,862.95	37,000.00	6,313.57	-	32,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,011,750.00	2,803,000.00	584,200.00	-	9,268,800.00
22021001	REFRESHMENT & MEALS	528,000.00	392,000.00	274,000.00	-	345,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,312,000.00	597,000.00	-	-	2,685,600.00
22021003	PUBLICITY & ADVERTISEMENTS	-	164,000.00	-	-	144,800.00
22021006	POSTAGES & COURIER SERVICES	-	24,000.00	-	-	21,600.00
22021007	WELFARE PACKAGES	1,141,750.00	1,070,000.00	70,200.00	-	1,341,600.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	30,000.00	90,000.00	-	-	79,200.00
22021026	MONITORING AND EVALUATION RECURRENT	-	-	-	-	4,000,000.00
22021027	DAILY RATED ALLOWANCE	-	466,000.00	240,000.00	-	650,400.00
022000700100	Office of the Accountant General					
2	EXPENDITURES	9,385,629,501.70	23,314,523,100.00	7,885,279,421.61	-	24,957,593,468.00
21	PERSONNEL COST	757,661,756.81	931,165,000.00	121,503,993.74	-	613,939,896.00
2101	SALARY	200,417,311.35	357,279,000.00	44,062,985.74	-	156,373,112.00
210101	SALARIES AND WAGES	200,417,311.35	357,279,000.00	44,062,985.74	-	156,373,112.00
21010101	BASIC-SALARY	196,719,959.10	322,744,000.00	44,062,985.74	-	156,373,112.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,697,352.25	34,535,000.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	557,244,445.46	573,886,000.00	77,441,008.00	-	457,566,784.00
210201	ALLOWANCES	557,244,445.46	573,886,000.00	77,441,008.00	-	457,566,784.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020102	HOUSING/RENT ALLOWANCE	34,487,206.55	1,799,000.00	-	-	-
21020103	TRANSPORT ALLOWANCE	23,523,495.30	7,595,000.00	-	-	-
21020104	MEAL SUBSIDY	1,450,548.30	2,763,000.00	438,282.70	-	36,034.00
21020105	UTILITY ALLOWANCE	7,849,686.31	12,898,000.00	1,752,816.86	-	6,124,060.00
21020106	ENTERTAINMENT ALLOWANCE	1,585,180.01	2,602,000.00	307,604.97	-	996,740.00
21020107	LEAVE ALLOWANCE	18,047,114.81	32,276,000.00	4,319,555.56	-	15,634,026.00
21020108	DOMESTIC STAFF ALLOWANCE	18,493,573.72	28,303,000.00	4,189,629.43	-	12,828,964.00
21020109	SHIFT ALLOWANCE	174,886.61	563,000.00	-	-	841,596.00
21020110	CALL DUTY ALLOWANCE	-	393,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	32,359,436.32	54,948,000.00	-	-	79,017,660.00
21020112	HARZARD ALLOWANCE	64,929,926.43	-	-	-	-
21020117	OUTFIT ALLOWANCE	11,597.28	92,000.00	-	-	-
21020120	JOURNAL ALLOWANCE	6,546,824.90	25,093,000.00	46,795.14	-	22,022,020.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	23,194.56	72,000.00	244,635.51	-	59,856.00
21020135	FURNITURE ALLOWANCE	37,348,683.32	55,154,000.00	8,425,766.87	-	29,918,454.00
21020137	DRIVER'S ALLOWANCE	311,967.52	-	-	-	-
21020138	ADMIN ALLOWANCE	363,962.06	751,000.00	77,991.87	-	279,844.00
21020139	WARDROPE ALLOWANCE	72,722,543.40	53,636,000.00	-	-	-
21020140	ACADEMIC ALLOWANCE	23,790,030.23	96,489,000.00	73,390.68	-	77,120,672.00
21020141	ACCOMMODATION ALLOWANCE	111,968,041.94	110,150,000.00	43,456,678.67	-	154,241,258.00
21020142	ICT ALLOWANCE	4,346,987.96	5,092,000.00	-	-	-
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	96,810.60	230,000.00	-	-	303,838.00
21020145	OTHER ALLOWANCES AND BENEFITS	96,812,747.33	82,987,000.00	14,107,859.74	-	58,141,762.00
22	OTHER RECURRENT COSTS	8,627,967,744.89	22,323,358,100.00	7,763,775,427.87	-	24,173,290,472.00
2202	OVERHEAD COST	622,229,363.19	2,274,169,000.00	19,294,532.15	-	9,627,052,800.00
220201	TRAVEL & TRANSPORT - GENERAL	14,650,169.00	75,215,000.00	4,849,250.00	-	45,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,947,000.00	60,238,000.00	-	-	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,153,500.00	10,238,000.00	4,849,250.00	-	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,949,669.00	-	-	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,092,000.00	-	-	5,600,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	600,000.00	1,032,000.00	-	-	2,400,000.00
22020109	PER-DIEM/ESTACODES	-	615,000.00	-	-	1,600,000.00
220202	UTILITIES - GENERAL	-	29,898,000.00	-	-	24,533,600.00
22020201	ELECTRICITY CHARGES	-	1,025,000.00	-	-	1,200,000.00
22020203	INTERNET ACCESS CHARGES	-	3,072,000.00	-	-	2,457,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	206,000.00	-	-	400,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	25,595,000.00	-	-	20,476,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,788,150.00	121,748,000.00	2,284,700.00	-	112,640,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,216,550.00	15,357,000.00	2,284,700.00	-	24,000,000.00
22020302	BOOKS	-	157,000.00	-	-	160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	7,016,000.00	-	-	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	56,571,600.00	98,705,000.00	-	-	78,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020309	UNIFORMS & OTHER CLOTHING	-	513,000.00	-	-	480,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	-	-	-	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,551,000.00	7,899,000.00	1,631,000.00	-	16,808,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,016,700.00	1,025,000.00	181,000.00	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	1,025,000.00	-	-	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	244,000.00	3,072,000.00	121,000.00	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,462,100.00	1,683,000.00	1,329,000.00	-	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	733,200.00	1,025,000.00	-	-	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,475,000.00	17,000.00	-	-	8,800.00
22020407	MAINTENANCE OF AIRCRAFTS	1,380,000.00	52,000.00	-	-	-
220205	TRAINING - GENERAL	4,020,000.00	-	-	-	32,800,000.00
22020501	LOCAL TRAINING	4,020,000.00	-	-	-	4,800,000.00
22020502	INTERNATIONAL TRAINING	-	-	-	-	8,000,000.00
22020503	OTHER TRAININGS	-	-	-	-	12,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	8,000,000.00
220206	OTHER SERVICES - GENERAL	410,000.00	1,026,000.00	442,307.50	-	8,000,000.00
22020601	SECURITY SERVICES	2,500.00	513,000.00	80,107.50	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	407,500.00	513,000.00	362,200.00	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	396,088,991.73	780,962,000.00	-	-	1,681,840,000.00
22020701	FINANCIAL CONSULTING	396,088,991.73	779,167,000.00	-	-	1,600,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,025,000.00	-	-	80,000,000.00
22020703	LEGAL SERVICES	-	257,000.00	-	-	240,000.00
22020709	OTHER CONSULTING SERVICES	-	513,000.00	-	-	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,547,000.00	53,310,000.00	4,196,000.00	-	43,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,894,500.00	3,072,000.00	2,696,000.00	-	3,200,000.00
22020803	PLANT / GENERATOR FUEL COST	3,652,500.00	50,238,000.00	1,500,000.00	-	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	219,669.98	1,000,000,000.00	81,274.65	-	1,200,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	219,669.98	1,000,000,000.00	81,274.65	-	1,200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,954,382.48	204,111,000.00	5,810,000.00	-	6,461,630,400.00
22021001	REFRESHMENT & MEALS	-	308,000.00	-	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	308,000.00	-	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	2,048,000.00	-	-	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	5,120,000.00	-	-	4,800,000.00
22021006	POSTAGES & COURIER SERVICES	6,000.00	52,000.00	-	-	240,000.00
22021007	WELFARE PACKAGES	1,600,000.00	26,143,000.00	-	-	20,914,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	509,000.00	1,537,000.00	170,000.00	-	2,000,000.00
22021022	YOUTH CORPERS ALLOWANCE	590,000.00	1,209,000.00	120,000.00	-	967,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	5,120,000.00	-	-	4,096,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	-	50,721,000.00	100,000.00	-	40,576,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	12,753,800.00	96,545,000.00	1,905,000.00	-	77,236,000.00
22021027	DAILY RATED ALLOWANCE	5,935,000.00	15,000,000.00	3,515,000.00	-	12,000,000.00
22021028	PROVISION FOR OUTSTANDING LIABILITIES	-	-	-	-	8,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021029	FERTILIZER PAYMENT TO COMPANY	-	-	-	-	8,000,000.00
22021030	PAYMENT OF WAEC/NECO/JAMB	-	-	-	-	680,000,000.00
22021031	SETTLEMENT OF LIABILITY	109,410,582.48	-	-	-	5,600,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	-	309,189,100.00	63,000,000.00	-	2,647,351,280.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	-	309,189,100.00	63,000,000.00	-	2,647,351,280.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	309,189,100.00	63,000,000.00	-	247,351,280.00
22040110	GRANTS TO STATE MDAs	-	-	-	-	2,400,000,000.00
2206	PUBLIC DEBT CHARGES	8,005,738,381.70	18,710,000,000.00	7,405,675,413.45	-	11,074,886,392.00
220601	FOREIGN INTEREST / DISCOUNT	1,022,112,408.80	-	-	-	-
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,022,112,408.80	-	-	-	-
220602	DOMESTIC INTEREST / DISCOUNT	6,983,625,972.90	-	-	-	-
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,983,625,972.90	-	-	-	-
220603	FOREIGN PRINCIPAL	-	1,100,000,000.00	1,641,845,366.55	-	880,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	1,100,000,000.00	1,641,845,366.55	-	880,000,000.00
220604	DOMESTIC PRINCIPAL	-	17,610,000,000.00	5,763,830,046.90	-	10,194,886,392.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	1,917,445,000.00	535,466,375.94	-	1,533,956,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	15,692,555,000.00	-	-	-
22060403	DOMESTIC PRINCIPAL-RESTRUCTURED COMMERCIAL BANK LOANS(FG	-	-	33,624,171.27	-	56,040,290.00
22060404	DOMESTIC INTEREST-RESTRUCTURED COMMERCIAL BANK LOANS(FG	-	-	120,581,411.22	-	200,969,020.00
22060405	DOMESTIC PRINCIPAL-STATE BOND	-	-	686,856,427.71	-	1,144,760,720.00
22060406	DOMESTIC INTEREST-STATE BOND	-	-	845,426,198.91	-	1,409,043,670.00
22060407	DOMESTIC PRINCIPAL-COMMERCIAL BANK LOANS	-	-	1,326,573,705.46	-	2,210,956,180.00
22060408	DOMESTIC INTEREST-COMMERCIAL BANK LOANS	-	-	1,679,835,381.04	-	2,746,716,580.00
22060409	DOMESTIC PRINCIPAL-INFRASTRUCTURE LOAN(FAMILY HOMES FUND	-	-	74,323,275.54	-	123,872,130.00
22060410	DOMESTIC INTEREST-INFRASTRUCTURE LOAN(FAMILY HOMES FUND)	-	-	191,914,761.93	-	319,857,940.00
22060411	DOMESTIC PRINCIPAL-HEALTH CARE(2B)	-	-	261,278,710.51	-	435,464,482.00
22060412	DOMESTIC INTEREST-HEALTH CARE(2B)	-	-	7,949,627.37	-	13,249,380.00
2207	TRANSFERS-PAYMENT	-	1,030,000,000.00	275,805,482.27	-	824,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	1,030,000,000.00	275,805,482.27	-	824,000,000.00
22070105	10 % COST OF IGR COLLECTION	-	1,030,000,000.00	275,805,482.27	-	824,000,000.00
23	CAPITAL EXPENDITURE	-	60,000,000.00	-	-	170,363,100.00
2302	CONSTRUCTION / PROVISION	-	50,000,000.00	-	-	145,363,100.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	-	145,363,100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	-	145,363,100.00
2303	REHABILITATION / REPAIRS	-	10,000,000.00	-	-	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-	25,000,000.00
022000800100 - Board of Internal Revenue						
2	EXPENDITURES	1,051,621,095.45	1,749,956,000.00	1,048,736,232.07	-	1,230,805,560.00
21	PERSONNEL COST	282,992,647.70	675,346,000.00	74,541,204.52	-	401,917,560.00
2101	SALARY	167,774,742.30	393,644,000.00	41,315,918.66	-	264,186,840.00
210101	SALARIES AND WAGES	167,774,742.30	393,644,000.00	41,315,918.66	-	264,186,840.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21010101	BASIC-SALARY	166,694,742.30	391,694,000.00	41,315,918.66	-	259,456,840.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,080,000.00	1,950,000.00	-	-	4,730,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,217,905.40	281,702,000.00	33,225,285.86	-	137,730,720.00
210201	ALLOWANCES	115,217,905.40	281,702,000.00	33,225,285.86	-	137,730,720.00
21020102	HOUSING/RENT ALLOWANCE	29,579,387.07	36,020,000.00	9,727,467.57	-	30,977,200.00
21020103	TRANSPORT ALLOWANCE	10,544,672.61	15,474,000.00	3,124,861.56	-	13,307,640.00
21020104	MEAL SUBSIDY	1,769,396.26	4,598,000.00	621,953.13	-	3,954,280.00
21020105	UTILITY ALLOWANCE	7,231,059.13	17,666,000.00	1,762,918.60	-	9,172,760.00
21020106	ENTERTAINMENT ALLOWANCE	633,689.14	1,622,000.00	191,745.75	-	1,394,920.00
21020107	LEAVE ALLOWANCE	10,999,025.02	34,184,000.00	3,766,633.44	-	12,198,240.00
21020108	DOMESTIC STAFF ALLOWANCE	4,206,545.67	10,230,000.00	2,145,349.68	-	6,217,800.00
21020109	SHIFT ALLOWANCE	210,230.58	720,000.00	-	-	619,200.00
21020111	CLINICAL ALLOWANCE	621,102.25	5,036,000.00	-	-	4,330,960.00
21020112	HARZARD ALLOWANCE	473,396.82	-	-	-	-
21020120	JOURNAL ALLOWANCE	216,413.34	394,000.00	117,488.22	-	338,840.00
21020122	HARDSHIP ALLOWANCE	226,392.52	594,000.00	70,693.08	-	510,840.00
21020126	TORCHLIGHT ALLOWANCE	201,394.10	-	-	-	-
21020135	FURNITURE ALLOWANCE	29,513,964.07	71,038,000.00	7,457,077.32	-	32,239,680.00
21020137	DRIVER'S ALLOWANCE	1,526,331.76	5,512,000.00	233,975.64	-	3,020,320.00
21020138	ADMIN ALLOWANCE	181,981.03	282,000.00	77,991.87	-	242,520.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	63,069.18	218,000.00	-	-	187,480.00
21020145	OTHER ALLOWANCES AND BENEFITS	17,019,854.85	78,114,000.00	3,927,130.00	-	19,018,040.00
22	OTHER RECURRENT COSTS	768,628,447.75	932,610,000.00	974,195,027.55	-	686,888,000.00
2202	OVERHEAD COST	768,628,447.75	932,610,000.00	974,195,027.55	-	686,888,000.00
220201	TRAVEL & TRANSPORT - GENERAL	44,122,450.00	74,374,000.00	-	-	55,454,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,252,450.00	48,209,000.00	-	-	38,567,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	6,230,000.00	-	-	6,539,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,850,000.00	9,967,000.00	-	-	3,973,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	3,738,000.00	-	-	2,990,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,270,000.00	6,230,000.00	-	-	3,384,000.00
220202	UTILITIES - GENERAL	4,239,500.00	24,140,000.00	-	-	12,112,000.00
22020201	ELECTRICITY CHARGES	2,634,200.00	6,230,000.00	-	-	3,384,000.00
22020203	INTERNET ACCESS CHARGES	785,000.00	5,451,000.00	-	-	2,760,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	3,738,000.00	-	-	2,990,400.00
22020209	OTHER UTILITY CHARGES	820,300.00	8,721,000.00	-	-	2,976,800.00
220203	MATERIALS & SUPPLIES - GENERAL	166,913,900.00	209,340,000.00	-	-	107,501,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,635,500.00	31,146,000.00	-	-	16,916,800.00
22020302	BOOKS	-	410,000.00	-	-	328,000.00
22020303	NEWSPAPERS	-	549,000.00	-	-	439,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	110,158,900.00	124,963,000.00	-	-	53,600,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,949,500.00	14,896,000.00	-	-	3,116,800.00
22020309	UNIFORMS & OTHER CLOTHING	1,170,000.00	12,459,000.00	-	-	5,167,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020312	OTHER MATERIALS AND SUPPLIES	23,000,000.00	24,917,000.00	-	-	27,933,600.00
220204	MAINTENANCE SERVICES - GENERAL	33,916,950.00	56,065,000.00	-	-	43,301,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,139,000.00	9,967,000.00	-	-	7,973,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,767,600.00	3,738,000.00	-	-	2,990,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500,000.00	12,459,000.00	-	-	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,051,800.00	22,425,000.00	-	-	14,356,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	3,738,000.00	-	-	2,990,400.00
22020406	OTHER MAINTENANCE SERVICES	2,458,550.00	3,738,000.00	-	-	2,990,400.00
220205	TRAINING - GENERAL	22,573,400.00	42,156,000.00	-	-	36,924,800.00
22020501	LOCAL TRAINING	13,106,800.00	20,975,000.00	-	-	20,780,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	6,230,000.00	-	-	2,584,000.00
22020503	OTHER TRAININGS	2,221,000.00	6,230,000.00	-	-	7,384,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	2,245,600.00	8,721,000.00	-	-	6,176,800.00
220206	OTHER SERVICES - GENERAL	21,129,500.00	39,868,000.00	-	-	37,744,000.00
22020601	SECURITY SERVICES	14,898,500.00	18,688,000.00	-	-	28,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,231,000.00	21,180,000.00	-	-	9,744,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,435,200.00	61,958,000.00	-	-	37,566,400.00
22020701	FINANCIAL CONSULTING	7,967,200.00	18,688,000.00	-	-	12,550,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,173,000.00	28,655,000.00	-	-	16,524,000.00
22020703	LEGAL SERVICES	995,000.00	4,648,000.00	-	-	3,718,400.00
22020709	OTHER CONSULTING SERVICES	1,300,000.00	9,967,000.00	-	-	4,773,600.00
220208	FUEL & LUBRICANTS - GENERAL	39,698,000.00	59,855,000.00	-	-	63,920,000.00
22020801	MOTOR VEHICLE FUEL COST	8,350,000.00	14,950,000.00	-	-	19,960,000.00
22020803	PLANT / GENERATOR FUEL COST	31,348,000.00	44,905,000.00	-	-	43,960,000.00
220209	FINANCIAL CHARGES - GENERAL	65,163,447.75	8,928,000.00	974,195,027.55	-	6,342,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,663,447.75	1,290,000.00	974,195,027.55	-	1,832,000.00
22020902	INSURANCE PREMIUM	3,500,000.00	7,638,000.00	-	-	4,510,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,436,100.00	355,926,000.00	-	-	286,020,800.00
22021001	REFRESHMENT & MEALS	13,607,900.00	18,688,000.00	-	-	14,950,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,634,500.00	29,900,000.00	-	-	23,920,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,077,800.00	12,459,000.00	-	-	9,967,200.00
22021004	MEDICAL EXPENSES-LOCAL	2,399,000.00	6,230,000.00	-	-	6,584,000.00
22021006	POSTAGES & COURIER SERVICES	-	623,000.00	-	-	498,400.00
22021007	WELFARE PACKAGES	202,046,300.00	197,167,000.00	-	-	149,733,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,748,000.00	12,459,000.00	-	-	9,967,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	79,922,600.00	78,400,000.00	-	-	70,400,000.00
23	CAPITAL EXPENDITURE	-	142,000,000.00	-	-	142,000,000.00
2301	FIXED ASSETS PURCHASED	-	85,000,000.00	-	-	85,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	85,000,000.00	-	-	85,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	-	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	15,000,000.00	-	-	15,000,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	30,000,000.00	-	-	30,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2302	CONSTRUCTION / PROVISION	-	30,000,000.00	-	-	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	30,000,000.00	-	-	30,000,000.00
2303	REHABILITATION / REPAIRS	-	27,000,000.00	-	-	27,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	27,000,000.00	-	-	27,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	27,000,000.00	-	-	27,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
022000900100 - State Fiscal Transparency, Accountability And Sustain.Progr						
2	EXPENDITURES	19,588,787.50	13,263,000.00	850,129.00	-	12,520,000.00
22	OTHER RECURRENT COSTS	19,588,787.50	13,263,000.00	850,129.00	-	12,520,000.00
2202	OVERHEAD COST	19,588,787.50	13,263,000.00	850,129.00	-	12,520,000.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	792,000.00	-	-	1,360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	176,000.00	-	-	320,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	176,000.00	-	-	320,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	176,000.00	-	-	320,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	176,000.00	-	-	320,000.00
22020109	PER-DIEM/ESTACODES	-	88,000.00	-	-	80,000.00
220202	UTILITIES - GENERAL	130,000.00	264,000.00	-	-	480,000.00
22020201	ELECTRICITY CHARGES	130,000.00	88,000.00	-	-	320,000.00
22020202	TELEPHONE CHARGES	-	88,000.00	-	-	80,000.00
22020209	OTHER UTILITY CHARGES	-	88,000.00	-	-	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,120,000.00	879,000.00	100,000.00	-	1,440,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	509,000.00	88,000.00	-	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	88,000.00	-	-	320,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	320,000.00
22020312	OTHER MATERIALS AND SUPPLIES	611,000.00	615,000.00	100,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,065,000.00	6,847,000.00	180,000.00	-	2,960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	440,000.00	2,633,000.00	-	-	560,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	878,000.00	-	-	560,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,175,000.00	1,755,000.00	-	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	527,000.00	-	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	450,000.00	878,000.00	180,000.00	-	640,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	176,000.00	-	-	-
220205	TRAINING - GENERAL	10,650,000.00	352,000.00	-	-	400,000.00
22020501	LOCAL TRAINING	10,650,000.00	176,000.00	-	-	400,000.00
22020502	INTERNATIONAL TRAINING	-	176,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000.00	176,000.00	-	-	120,000.00
22020701	FINANCIAL CONSULTING	40,000.00	88,000.00	-	-	120,000.00
22020709	OTHER CONSULTING SERVICES	-	88,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	274,950.00	703,000.00	85,000.00	-	800,000.00
22020801	MOTOR VEHICLE FUEL COST	175,000.00	439,000.00	85,000.00	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	99,950.00	264,000.00	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	3,787.50	44,000.00	129.00	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,787.50	44,000.00	129.00	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,655,050.00	3,206,000.00	485,000.00	-	4,920,000.00
22021001	REFRESHMENT & MEALS	-	176,000.00	-	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	176,000.00	420,000.00	-	2,080,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	-	80,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	-	160,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021006	POSTAGES & COURIER SERVICES	-	-	-	-	40,000.00
22021007	WELFARE PACKAGES	550,000.00	878,000.00	-	-	800,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	270,050.00	264,000.00	-	-	80,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	45,000.00	-	-	-	80,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	445,000.00	395,000.00	20,000.00	-	400,000.00
22021027	DAILY RATED ALLOWANCE	2,255,000.00	1,317,000.00	45,000.00	-	800,000.00
022200100100 - Ministry of Commerce						
2	EXPENDITURES	180,373,055.30	1,194,165,000.00	37,863,467.53	7,000,000,000.00	8,935,566,520.00
21	PERSONNEL COST	111,884,559.31	111,832,000.00	26,206,979.20	-	93,913,720.00
2101	SALARY	69,543,598.95	67,416,000.00	15,685,217.34	-	57,001,660.00
210101	SALARIES AND WAGES	69,543,598.95	67,416,000.00	15,685,217.34	-	57,001,660.00
21010101	BASIC-SALARY	63,737,813.74	65,064,000.00	14,230,985.15	-	56,141,660.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,352,000.00	1,454,232.19	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,340,960.36	44,416,000.00	10,521,761.86	-	36,912,060.00
210201	ALLOWANCES	42,340,960.36	44,416,000.00	10,521,761.86	-	36,912,060.00
21020102	HOUSING/RENT ALLOWANCE	9,919,129.21	5,742,000.00	3,256,049.24	-	12,402,060.00
21020103	TRANSPORT ALLOWANCE	4,673,251.52	2,319,000.00	1,057,374.31	-	4,197,660.00
21020104	MEAL SUBSIDY	663,829.62	657,000.00	198,952.00	-	735,300.00
21020105	UTILITY ALLOWANCE	2,461,208.53	2,502,000.00	538,046.95	-	1,806,860.00
21020106	ENTERTAINMENT ALLOWANCE	64,973.42	69,000.00	4,496.30	-	79,980.00
21020107	LEAVE ALLOWANCE	5,569,845.62	6,448,000.00	1,351,876.00	-	5,614,940.00
21020108	DOMESTIC STAFF ALLOWANCE	2,338,748.16	2,517,000.00	128,232.89	-	1,118,860.00
21020111	CLINICAL ALLOWANCE	216,416.38	554,000.00	-	-	706,920.00
21020123	RESPONSIBILITY ALLOWANCE	-	102,000.00	-	-	-
21020127	UNIFORM ALLOWANCE	12,778.44	33,000.00	-	-	44,720.00
21020135	FURNITURE ALLOWANCE	11,419,948.24	11,503,000.00	2,586,734.17	-	9,344,760.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,000,831.22	11,970,000.00	1,400,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	68,488,495.99	82,333,000.00	11,656,488.33	-	141,652,800.00
2202	OVERHEAD COST	68,488,495.99	82,025,000.00	11,656,488.33	-	140,052,800.00
220201	TRAVEL & TRANSPORT - GENERAL	7,844,100.00	9,217,000.00	3,183,200.00	-	23,360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	982,500.00	1,755,000.00	-	-	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,300,800.00	2,194,000.00	3,183,200.00	-	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	4,800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	460,800.00	439,000.00	-	-	800,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	1,850,000.00	1,317,000.00	-	-	1,200,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	600,000.00	1,317,000.00	-	-	280,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	35,000.00	-	-	-	-
22020109	PER-DIEM/ESTACODES	615,000.00	1,317,000.00	-	-	280,000.00
220202	UTILITIES - GENERAL	171,070.00	749,000.00	47,200.00	-	1,077,600.00
22020201	ELECTRICITY CHARGES	-	27,000.00	-	-	80,000.00
22020202	TELEPHONE CHARGES	13,950.00	27,000.00	-	-	40,000.00
22020203	INTERNET ACCESS CHARGES	-	18,000.00	25,000.00	-	40,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,500.00	132,000.00	22,200.00	-	105,600.00
22020205	WATER RATES	-	9,000.00	-	-	12,000.00
22020207	LEASED COMMUNICATION LINES(S)	23,620.00	-	-	-	-
22020209	OTHER UTILITY CHARGES	15,000.00	536,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,180,150.00	1,495,000.00	170,000.00	-	4,931,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	952,650.00	176,000.00	155,000.00	-	1,200,000.00
22020302	BOOKS	-	264,000.00	-	-	211,200.00
22020304	MAGAZINES & PERIODICALS	-	132,000.00	-	-	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,000.00	264,000.00	15,000.00	-	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	142,000.00	220,000.00	-	-	200,000.00
22020312	OTHER MATERIALS AND SUPPLIES	775,500.00	439,000.00	-	-	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,691,280.00	6,980,000.00	1,703,000.00	-	11,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,932,500.00	3,072,000.00	1,095,000.00	-	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	325,500.00	1,317,000.00	-	-	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	343,580.00	439,000.00	550,000.00	-	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	417,000.00	878,000.00	58,000.00	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	176,000.00	-	-	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	649,200.00	878,000.00	-	-	1,600,000.00
22020407	MAINTENANCE OF AIRCRAFTS	23,500.00	220,000.00	-	-	200,000.00
220205	TRAINING - GENERAL	680,000.00	2,195,000.00	-	-	5,600,000.00
22020501	LOCAL TRAINING	680,000.00	1,317,000.00	-	-	4,000,000.00
22020502	INTERNATIONAL TRAINING	-	878,000.00	-	-	1,600,000.00
220206	OTHER SERVICES - GENERAL	34,384,300.00	35,978,000.00	3,890,000.00	-	48,000,000.00
22020601	SECURITY SERVICES	19,715,000.00	22,815,000.00	1,850,000.00	-	16,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	14,669,300.00	13,163,000.00	2,040,000.00	-	32,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	484,000.00	-	-	600,000.00
22020701	FINANCIAL CONSULTING	-	176,000.00	-	-	200,000.00
22020706	SURVEYING SERVICES	-	176,000.00	-	-	200,000.00
22020709	OTHER CONSULTING SERVICES	-	132,000.00	-	-	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	925,000.00	2,678,000.00	35,000.00	-	2,040,000.00
22020801	MOTOR VEHICLE FUEL COST	685,000.00	1,317,000.00	-	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	80,000.00	878,000.00	-	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	439,000.00	35,000.00	-	1,200,000.00
22020805	SEA BOAT FUEL COST	60,000.00	-	-	-	-
22020806	COOKING GAS/FUEL COST	-	44,000.00	-	-	40,000.00
220209	FINANCIAL CHARGES - GENERAL	96,840.99	132,000.00	14,088.33	-	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,840.99	132,000.00	14,088.33	-	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,515,755.00	22,117,000.00	2,614,000.00	-	42,924,000.00
22021001	REFRESHMENT & MEALS	74,580.00	132,000.00	-	-	240,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	178,000.00	132,000.00	-	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	439,000.00	25,000.00	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	915,000.00	1,317,000.00	144,000.00	-	1,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021006	POSTAGES & COURIER SERVICES	9,000.00	44,000.00	5,000.00	-	40,000.00
22021007	WELFARE PACKAGES	2,375,000.00	1,755,000.00	40,000.00	-	604,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000.00	439,000.00	-	-	400,000.00
22021009	SPORTING ACTIVITIES	28,000.00	44,000.00	15,000.00	-	40,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	264,000.00	-	-	5,600,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	23,000.00	878,000.00	-	-	2,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,549,175.00	10,530,000.00	1,610,000.00	-	24,000,000.00
22021027	DAILY RATED ALLOWANCE	4,144,000.00	6,143,000.00	775,000.00	-	8,000,000.00
2203	LOANS AND ADVANCES	-	308,000.00	-	-	1,600,000.00
220301	STAFF LOANS & ADVANCES	-	308,000.00	-	-	1,600,000.00
22030108	HOUSING LOANS	-	308,000.00	-	-	1,600,000.00
23	CAPITAL EXPENDITURE	-	1,000,000,000.00	-	7,000,000,000.00	8,700,000,000.00
2301	FIXED ASSETS PURCHASED	-	27,000,000.00	-	-	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	27,000,000.00	-	-	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	-	-	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	12,000,000.00	-	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	-	529,000,000.00	-	7,000,000,000.00	8,507,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	529,000,000.00	-	7,000,000,000.00	8,507,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	381,436,871.00	-	-	4,500,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	1,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	15,000,000.00	-	-	1,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	132,563,129.00	-	7,000,000,000.00	8,500,500,000.00
2303	REHABILITATION / REPAIRS	-	325,000,000.00	-	-	18,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	325,000,000.00	-	-	18,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	295,000,000.00	-	-	8,500,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	30,000,000.00	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	119,000,000.00	-	-	162,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	119,000,000.00	-	-	162,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	8,000,000.00	-	-	10,000,000.00
23050103	MONITORING AND EVALUATION	-	15,000,000.00	-	-	1,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	50,000,000.00	-	-	150,000,000.00
23050105	PURCHASE OF SHARES	-	41,000,000.00	-	-	500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	5,000,000.00	-	-	1,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
022900100100 - Ministry of Transportation						
2	EXPENDITURES	73,028,558.85	383,218,653.00	16,688,459.11	-	316,278,400.00
21	PERSONNEL COST	52,086,948.26	51,403,000.00	13,278,787.42	-	58,888,000.00
2101	SALARY	34,279,791.77	34,487,000.00	8,178,398.83	-	31,497,000.00
210101	SALARIES AND WAGES	34,279,791.77	34,487,000.00	8,178,398.83	-	31,497,000.00
21010101	BASIC-SALARY	28,474,006.56	32,314,000.00	6,724,166.64	-	31,067,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,807,156.49	16,916,000.00	5,100,388.59	-	27,391,000.00
210201	ALLOWANCES	17,807,156.49	16,916,000.00	5,100,388.59	-	27,391,000.00
21020102	HOUSING/RENT ALLOWANCE	4,891,356.97	2,647,000.00	1,538,486.88	-	7,267,000.00
21020103	TRANSPORT ALLOWANCE	2,563,014.02	2,017,000.00	709,279.02	-	3,139,000.00
21020104	MEAL SUBSIDY	460,523.48	419,000.00	149,070.09	-	645,000.00
21020105	UTILITY ALLOWANCE	1,474,532.33	1,486,000.00	356,564.04	-	3,870,000.00
21020107	LEAVE ALLOWANCE	2,130,984.00	2,149,000.00	669,543.00	-	3,139,000.00
21020111	CLINICAL ALLOWANCE	153,051.72	387,000.00	-	-	645,000.00
21020135	FURNITURE ALLOWANCE	2,430,124.63	2,771,000.00	837,445.56	-	3,999,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,703,569.34	5,040,000.00	840,000.00	-	4,687,000.00
22	OTHER RECURRENT COSTS	20,941,610.59	27,380,000.00	3,409,671.69	-	16,390,400.00
2202	OVERHEAD COST	20,941,610.59	27,380,000.00	3,409,671.69	-	16,390,400.00
220201	TRAVEL & TRANSPORT - GENERAL	302,000.00	790,000.00	-	-	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	351,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	302,000.00	439,000.00	-	-	600,000.00
220202	UTILITIES - GENERAL	-	103,000.00	98,000.00	-	120,000.00
22020209	OTHER UTILITY CHARGES	-	103,000.00	98,000.00	-	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,581,800.00	4,866,000.00	352,500.00	-	6,444,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	878,000.00	87,000.00	-	5,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	483,000.00	-	-	66,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	187,000.00	-	-	45,600.00
22020309	UNIFORMS & OTHER CLOTHING	2,361,800.00	2,845,000.00	-	-	676,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	99,000.00	-	-	-
22020312	OTHER MATERIALS AND SUPPLIES	220,000.00	374,000.00	265,500.00	-	456,000.00
220204	MAINTENANCE SERVICES - GENERAL	115,000.00	2,099,000.00	705,500.00	-	2,718,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	966,000.00	310,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	94,000.00	-	-	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	94,000.00	-	-	35,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000.00	351,000.00	-	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	374,000.00	-	-	59,200.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	220,000.00	395,500.00	-	624,000.00
220205	TRAINING - GENERAL	1,736,000.00	966,000.00	-	-	80,000.00
22020501	LOCAL TRAINING	1,736,000.00	966,000.00	-	-	80,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220206	OTHER SERVICES - GENERAL	-	76,000.00	-	-	68,800.00
22020605	CLEANING & FUMIGATION SERVICES	-	76,000.00	-	-	68,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,725,000.00	10,092,000.00	124,500.00	-	1,200,000.00
22020701	FINANCIAL CONSULTING	-	439,000.00	34,500.00	-	400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	878,000.00	70,000.00	-	400,000.00
22020709	OTHER CONSULTING SERVICES	4,725,000.00	8,775,000.00	20,000.00	-	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	188,000.00	1,691,000.00	440,000.00	-	548,000.00
22020801	MOTOR VEHICLE FUEL COST	188,000.00	1,132,000.00	440,000.00	-	360,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	295,000.00	-	-	76,000.00
22020803	PLANT / GENERATOR FUEL COST	-	264,000.00	-	-	112,000.00
220209	FINANCIAL CHARGES - GENERAL	16,001.99	247,000.00	4,171.69	-	197,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,423.64	27,000.00	4,171.69	-	21,600.00
22020902	INSURANCE PREMIUM	578.35	220,000.00	-	-	176,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,277,808.60	6,450,000.00	1,685,000.00	-	4,413,600.00
22021001	REFRESHMENT & MEALS	50,000.00	351,000.00	-	-	120,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	94,000.00	-	-	75,200.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	439,000.00	-	-	31,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	137,000.00	-	-	29,600.00
22021006	POSTAGES & COURIER SERVICES	-	7,000.00	-	-	5,600.00
22021007	WELFARE PACKAGES	100,000.00	1,111,000.00	-	-	888,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	439,000.00	-	-	31,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	439,000.00	-	-	31,200.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	7,875,000.00	-	-	-	-
22021025	OTHER MISCELLANEOUS EXPENSES	477,808.60	1,678,000.00	1,160,000.00	-	1,600,000.00
22021027	DAILY RATED ALLOWANCE	1,740,000.00	1,755,000.00	525,000.00	-	1,600,000.00
23	CAPITAL EXPENDITURE	-	304,435,653.00	-	-	241,000,000.00
2301	FIXED ASSETS PURCHASED	-	168,435,653.00	-	-	110,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	168,435,653.00	-	-	110,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	88,435,653.00	-	-	50,000,000.00
23010108	PURCHASE OF BUSES	-	80,000,000.00	-	-	60,000,000.00
2302	CONSTRUCTION / PROVISION	-	91,000,000.00	-	-	86,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	91,000,000.00	-	-	86,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	35,000,000.00	-	-	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	15,000,000.00	-	-	15,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	41,000,000.00	-	-	41,000,000.00
2303	REHABILITATION / REPAIRS	-	30,000,000.00	-	-	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	-	15,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	15,000,000.00	-	-	15,000,000.00
2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	-	-	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	-	-	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	15,000,000.00	-	-	15,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
022905300100 - Adamawa Transport Company						
2	EXPENDITURES	2,003,360.30	253,898,996.00	-	-	229,640,000.00
21	PERSONNEL COST	2,003,360.30	-	-	-	26,520,000.00
2101	SALARY	2,003,360.30	-	-	-	26,520,000.00
210101	SALARIES AND WAGES	2,003,360.30	-	-	-	26,520,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,003,360.30	-	-	-	26,520,000.00
22	OTHER RECURRENT COSTS	-	253,898,996.00	-	-	203,120,000.00
2202	OVERHEAD COST	-	253,898,996.00	-	-	203,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,920,000.00	-	-	6,336,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	6,500,000.00	-	-	5,200,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	1,420,000.00	-	-	1,136,000.00
220202	UTILITIES - GENERAL	-	6,000.00	-	-	4,800.00
22020201	ELECTRICITY CHARGES	-	6,000.00	-	-	4,800.00
220203	MATERIALS & SUPPLIES - GENERAL	-	8,251,000.00	-	-	6,600,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	8,251,000.00	-	-	6,600,800.00
220204	MAINTENANCE SERVICES - GENERAL	-	18,509,000.00	-	-	14,808,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	8,000,000.00	-	-	6,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,400,000.00	-	-	1,120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	5,664,000.00	-	-	4,531,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	145,000.00	-	-	116,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,300,000.00	-	-	1,040,000.00
22020406	OTHER MAINTENANCE SERVICES	-	2,000,000.00	-	-	1,600,000.00
220205	TRAINING - GENERAL	-	682,000.00	-	-	545,600.00
22020501	LOCAL TRAINING	-	682,000.00	-	-	545,600.00
220208	FUEL & LUBRICANTS - GENERAL	-	5,974,000.00	-	-	4,779,200.00
22020801	MOTOR VEHICLE FUEL COST	-	2,600,000.00	-	-	2,080,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	2,477,000.00	-	-	1,981,600.00
22020803	PLANT / GENERATOR FUEL COST	-	897,000.00	-	-	717,600.00
220209	FINANCIAL CHARGES - GENERAL	-	600,000.00	-	-	480,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	600,000.00	-	-	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	211,956,996.00	-	-	169,565,600.00
22021003	PUBLICITY & ADVERTISEMENTS	-	3,000,000.00	-	-	2,400,000.00
22021007	WELFARE PACKAGES	-	5,000,000.00	-	-	4,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,200,000.00	-	-	960,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	184,081,996.00	-	-	147,265,600.00
22021027	DAILY RATED ALLOWANCE	-	18,675,000.00	-	-	14,940,000.00
023300100100 - Ministry of Mineral Resources Development						
2	EXPENDITURES	14,503,193.53	80,193,000.00	6,626,810.94	-	73,682,760.00
21	PERSONNEL COST	11,017,080.33	9,904,000.00	3,113,985.72	-	6,007,280.00
2101	SALARY	9,332,259.14	8,176,000.00	2,556,424.12	-	3,492,640.00
210101	SALARIES AND WAGES	9,332,259.14	8,176,000.00	2,556,424.12	-	3,492,640.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21010101	BASIC-SALARY	3,526,473.93	3,837,000.00	1,102,191.93	-	2,632,640.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,339,000.00	1,454,232.19	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,684,821.19	1,728,000.00	557,561.60	-	2,514,640.00
210201	ALLOWANCES	1,684,821.19	1,728,000.00	557,561.60	-	2,514,640.00
21020102	HOUSING/RENT ALLOWANCE	430,731.21	217,000.00	176,108.70	-	819,580.00
21020103	TRANSPORT ALLOWANCE	262,550.42	70,000.00	53,917.47	-	253,700.00
21020104	MEAL SUBSIDY	26,156.60	25,000.00	10,251.00	-	98,900.00
21020105	UTILITY ALLOWANCE	96,356.52	96,000.00	26,960.19	-	129,860.00
21020107	LEAVE ALLOWANCE	228,733.20	254,000.00	60,414.00	-	286,380.00
21020111	CLINICAL ALLOWANCE	23,955.61	56,000.00	-	-	91,160.00
21020112	HARZARD ALLOWANCE	15,000.00	-	11,250.00	-	53,320.00
21020114	TEACHING ALLOWANCE	3,607.60	-	-	-	-
21020127	UNIFORM ALLOWANCE	10,822.80	29,000.00	-	-	34,400.00
21020135	FURNITURE ALLOWANCE	369,695.02	507,000.00	138,660.24	-	644,140.00
21020145	OTHER ALLOWANCES AND BENEFITS	217,212.21	474,000.00	80,000.00	-	103,200.00
22	OTHER RECURRENT COSTS	3,486,113.20	22,614,000.00	3,512,825.22	-	20,000,480.00
2202	OVERHEAD COST	3,486,113.20	22,614,000.00	3,512,825.22	-	20,000,480.00
220201	TRAVEL & TRANSPORT - GENERAL	-	5,226,000.00	1,250,000.00	-	4,455,120.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,633,000.00	1,250,000.00	-	2,152,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,891,000.00	-	-	1,623,120.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	702,000.00	-	-	680,000.00
220202	UTILITIES - GENERAL	53,000.00	194,000.00	15,000.00	-	201,200.00
22020201	ELECTRICITY CHARGES	-	44,000.00	-	-	54,400.00
22020202	TELEPHONE CHARGES	-	27,000.00	-	-	30,400.00
22020209	OTHER UTILITY CHARGES	53,000.00	123,000.00	15,000.00	-	116,400.00
220203	MATERIALS & SUPPLIES - GENERAL	29,000.00	229,000.00	145,000.00	-	194,880.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,000.00	229,000.00	145,000.00	-	194,880.00
220204	MAINTENANCE SERVICES - GENERAL	73,000.00	503,000.00	140,000.00	-	456,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	88,000.00	-	-	80,240.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	39,000.00	88,000.00	-	-	80,240.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	158,000.00	-	-	150,400.00
22020406	OTHER MAINTENANCE SERVICES	34,000.00	169,000.00	140,000.00	-	145,920.00
220205	TRAINING - GENERAL	-	624,000.00	-	-	593,920.00
22020501	LOCAL TRAINING	-	185,000.00	-	-	153,920.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	439,000.00	-	-	440,000.00
220206	OTHER SERVICES - GENERAL	-	220,000.00	120,000.00	-	203,520.00
22020605	CLEANING & FUMIGATION SERVICES	-	220,000.00	120,000.00	-	203,520.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	119,900.00	458,000.00	-	-	436,160.00
22020701	FINANCIAL CONSULTING	-	88,000.00	-	-	80,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	-	-	80,000.00
22020703	LEGAL SERVICES	-	176,000.00	-	-	180,160.00
22020706	SURVEYING SERVICES	-	106,000.00	-	-	96,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020709	OTHER CONSULTING SERVICES	119,900.00	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	-	220,000.00	70,000.00	-	276,160.00
22020801	MOTOR VEHICLE FUEL COST	-	176,000.00	-	-	156,160.00
22020803	PLANT / GENERATOR FUEL COST	-	44,000.00	70,000.00	-	120,000.00
220209	FINANCIAL CHARGES - GENERAL	13,609.20	132,000.00	4,325.22	-	146,240.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,609.20	44,000.00	4,325.22	-	67,200.00
22020904	OTHER CRF BANK CHARGES	-	88,000.00	-	-	79,040.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,197,604.00	14,808,000.00	1,768,500.00	-	13,036,480.00
22021001	REFRESHMENT & MEALS	-	115,000.00	159,500.00	-	117,840.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	220,000.00	-	-	211,520.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000.00	176,000.00	-	-	158,880.00
22021007	WELFARE PACKAGES	360,000.00	878,000.00	50,000.00	-	796,480.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	176,000.00	-	-	158,880.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,815,604.00	12,325,000.00	1,224,000.00	-	10,400,400.00
22021026	MONITORING AND EVALUATION RECURRENT	-	176,000.00	-	-	158,400.00
22021027	DAILY RATED ALLOWANCE	-	742,000.00	335,000.00	-	1,034,080.00
23	CAPITAL EXPENDITURE	-	47,675,000.00	-	-	47,675,000.00
2302	CONSTRUCTION / PROVISION	-	25,000,000.00	-	-	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	25,000,000.00	-	-	25,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	25,000,000.00	-	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	-	22,675,000.00	-	-	22,675,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	22,675,000.00	-	-	22,675,000.00
23050101	RESEARCH AND DEVELOPMENT	-	22,675,000.00	-	-	22,675,000.00
023305100100 - Guyuk Cement Company						
2	EXPENDITURES	-	-	-	-	2,200,920.00
21	PERSONNEL COST	-	-	-	-	2,200,920.00
2101	SALARY	-	-	-	-	2,028,920.00
210101	SALARIES AND WAGES	-	-	-	-	2,028,920.00
21010101	BASIC-SALARY	-	-	-	-	17,200.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	2,011,720.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	-	172,000.00
210201	ALLOWANCES	-	-	-	-	172,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	-	-	-	172,000.00
023305200100 - Adamawa State Mining Company						
2	EXPENDITURES	14,983,260.96	289,499,891.00	7,021,344.71	-	396,860,080.00
21	PERSONNEL COST	6,397,835.58	2,208,000.00	-	-	860,000.00
2101	SALARY	6,397,835.58	2,208,000.00	-	-	860,000.00
210101	SALARIES AND WAGES	6,397,835.58	2,208,000.00	-	-	860,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,397,835.58	2,208,000.00	-	-	860,000.00
22	OTHER RECURRENT COSTS	8,585,425.38	14,600,000.00	2,027,644.71	-	24,000,080.00
2202	OVERHEAD COST	8,585,425.38	14,600,000.00	2,027,644.71	-	24,000,080.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220201	TRAVEL & TRANSPORT - GENERAL	4,153,296.80	7,051,000.00	370,000.00	-	9,778,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	2,084,000.00	-	-	2,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,296,000.00	1,176,000.00	-	-	3,920,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	55,000.00	1,084,000.00	-	-	1,046,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	1,184,000.00	-	-	1,104,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	150,000.00	1,084,000.00	350,000.00	-	1,188,000.00
22020109	PER-DIEM/ESTACODES	2,296.80	439,000.00	20,000.00	-	280,000.00
220202	UTILITIES - GENERAL	86,828.23	1,044,000.00	193,000.00	-	801,120.00
22020201	ELECTRICITY CHARGES	10,000.00	132,000.00	25,000.00	-	120,000.00
22020202	TELEPHONE CHARGES	19,000.00	34,000.00	-	-	143,120.00
22020203	INTERNET ACCESS CHARGES	57,828.23	439,000.00	38,000.00	-	276,000.00
22020205	WATER RATES	-	439,000.00	-	-	39,200.00
22020209	OTHER UTILITY CHARGES	-	-	130,000.00	-	222,800.00
220203	MATERIALS & SUPPLIES - GENERAL	276,000.00	1,029,000.00	85,000.00	-	1,095,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	276,000.00	439,000.00	15,000.00	-	447,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	172,000.00	-	-	212,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	330,000.00	70,000.00	-	364,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	88,000.00	-	-	71,600.00
220204	MAINTENANCE SERVICES - GENERAL	395,000.00	1,020,000.00	441,300.00	-	1,701,040.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	527,000.00	-	-	220,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	95,000.00	176,000.00	20,000.00	-	280,640.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	50,000.00	-	108,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	264,000.00	157,300.00	-	520,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	53,000.00	15,000.00	-	107,200.00
22020406	OTHER MAINTENANCE SERVICES	-	-	199,000.00	-	464,400.00
220205	TRAINING - GENERAL	415,000.00	878,000.00	15,000.00	-	628,000.00
22020501	LOCAL TRAINING	415,000.00	878,000.00	15,000.00	-	628,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-	200,000.00
22020601	SECURITY SERVICES	-	-	-	-	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	466,000.00	70,000.00	-	1,167,680.00
22020701	FINANCIAL CONSULTING	-	-	10,000.00	-	468,080.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	-	-	471,600.00
22020706	SURVEYING SERVICES	-	378,000.00	60,000.00	-	228,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	-	70,000.00	-	340,400.00
22020801	MOTOR VEHICLE FUEL COST	-	-	20,000.00	-	212,080.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	-	50,000.00	-	128,320.00
220209	FINANCIAL CHARGES - GENERAL	6,300.35	44,000.00	3,344.71	-	44,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,300.35	44,000.00	3,344.71	-	44,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,253,000.00	3,068,000.00	780,000.00	-	8,243,040.00
22021001	REFRESHMENT & MEALS	29,000.00	109,000.00	220,000.00	-	366,400.00
22021007	WELFARE PACKAGES	120,000.00	439,000.00	50,000.00	-	760,640.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,104,000.00	2,520,000.00	510,000.00	-	7,116,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23	CAPITAL EXPENDITURE	-	272,691,891.00	4,993,700.00	-	372,000,000.00
2301	FIXED ASSETS PURCHASED	-	16,000,000.00	-	-	21,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	16,000,000.00	-	-	21,000,000.00
23010107	PURCHASE OF TRUCKS	-	3,000,000.00	-	-	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	-	500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	10,000,000.00	-	-	15,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	1,000,000.00	-	-	500,000.00
2302	CONSTRUCTION / PROVISION	-	21,000,000.00	-	-	52,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	21,000,000.00	-	-	52,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	21,000,000.00	-	-	52,000,000.00
2303	REHABILITATION / REPAIRS	-	5,000,000.00	-	-	500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	-	500,000.00
2305	OTHER CAPITAL PROJECTS	-	230,691,891.00	4,993,700.00	-	298,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	230,691,891.00	4,993,700.00	-	298,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	229,691,891.00	4,993,700.00	-	294,500,000.00
23050109	SPECIAL GRANTS AND INTERVENTION	-	1,000,000.00	-	-	4,000,000.00
023400100100 - Ministry of Works and Energy Development						
2	EXPENDITURES	17,242,407,396.31	34,570,326,136.00	6,154,895,306.99	29,335,000,000.00	58,201,253,920.00
21	PERSONNEL COST	113,997,474.61	122,656,000.00	24,389,281.13	-	122,346,720.00
2101	SALARY	67,323,881.20	73,123,000.00	14,248,988.38	-	62,591,340.00
210101	SALARIES AND WAGES	67,323,881.20	73,123,000.00	14,248,988.38	-	62,591,340.00
21010101	BASIC-SALARY	61,518,095.99	70,950,000.00	12,794,756.19	-	60,535,080.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	2,056,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,673,593.41	49,533,000.00	10,140,292.75	-	59,755,380.00
210201	ALLOWANCES	46,673,593.41	49,533,000.00	10,140,292.75	-	59,755,380.00
21020102	HOUSING/RENT ALLOWANCE	12,134,116.11	5,806,000.00	2,927,443.78	-	15,152,340.00
21020103	TRANSPORT ALLOWANCE	3,540,103.63	2,074,000.00	888,984.86	-	4,427,280.00
21020104	MEAL SUBSIDY	558,626.91	639,000.00	156,350.07	-	772,280.00
21020105	UTILITY ALLOWANCE	2,630,923.14	2,774,000.00	475,265.36	-	2,740,820.00
21020106	ENTERTAINMENT ALLOWANCE	502,791.41	564,000.00	28,383.96	-	523,740.00
21020107	LEAVE ALLOWANCE	5,633,457.14	7,197,000.00	1,248,811.00	-	6,808,620.00
21020108	DOMESTIC STAFF ALLOWANCE	5,845,004.36	6,051,000.00	863,823.38	-	6,219,520.00
21020111	CLINICAL ALLOWANCE	179,427.91	466,000.00	-	-	441,180.00
21020114	TEACHING ALLOWANCE	103,499.59	-	-	-	-
21020120	JOURNAL ALLOWANCE	46,795.14	-	-	-	-
21020127	UNIFORM ALLOWANCE	38,751.15	98,000.00	-	-	92,880.00
21020135	FURNITURE ALLOWANCE	7,193,504.65	11,161,000.00	2,361,230.34	-	10,559,080.00
21020137	DRIVER'S ALLOWANCE	155,983.76	-	-	-	-
21020138	ADMIN ALLOWANCE	129,986.45	236,000.00	-	-	223,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,980,622.06	12,467,000.00	1,190,000.00	-	11,794,040.00
22	OTHER RECURRENT COSTS	10,567,137.93	10,105,000.00	3,005,244.18	-	3,208,907,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2202	OVERHEAD COST	10,567,137.93	10,105,000.00	3,005,244.18	-	3,208,907,200.00
220201	TRAVEL & TRANSPORT - GENERAL	608,800.00	1,426,000.00	-	-	1,256,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	199,000.00	69,000.00	-	-	60,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	393,000.00	439,000.00	-	-	386,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	386,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	257,000.00	-	-	226,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	16,800.00	211,000.00	-	-	186,400.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	11,000.00	-	-	10,400.00
220202	UTILITIES - GENERAL	50,000.00	94,000.00	1,000,000.00	-	85,600.00
22020201	ELECTRICITY CHARGES	42,000.00	52,000.00	-	-	46,400.00
22020202	TELEPHONE CHARGES	-	8,000.00	-	-	7,200.00
22020203	INTERNET ACCESS CHARGES	-	11,000.00	-	-	10,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000.00	11,000.00	-	-	10,400.00
22020205	WATER RATES	-	5,000.00	-	-	4,800.00
22020209	OTHER UTILITY CHARGES	-	7,000.00	1,000,000.00	-	6,400.00
220203	MATERIALS & SUPPLIES - GENERAL	203,050.00	266,000.00	115,500.00	-	235,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	203,050.00	206,000.00	115,500.00	-	181,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	8,000.00	-	-	7,200.00
22020312	OTHER MATERIALS AND SUPPLIES	-	52,000.00	-	-	46,400.00
220204	MAINTENANCE SERVICES - GENERAL	97,350.00	195,000.00	20,000.00	-	173,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000.00	62,000.00	-	-	55,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	7,000.00	-	-	6,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,500.00	15,000.00	20,000.00	-	13,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,850.00	37,000.00	-	-	32,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	27,000.00	-	-	24,000.00
22020406	OTHER MAINTENANCE SERVICES	45,000.00	47,000.00	-	-	41,600.00
220205	TRAINING - GENERAL	-	79,000.00	-	-	69,600.00
22020501	LOCAL TRAINING	-	79,000.00	-	-	69,600.00
220206	OTHER SERVICES - GENERAL	30,000.00	103,000.00	-	-	91,200.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	103,000.00	-	-	91,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	175,500.00	370,000.00	53,427.70	-	327,200.00
22020701	FINANCIAL CONSULTING	-	79,000.00	50,927.70	-	69,600.00
22020703	LEGAL SERVICES	15,000.00	16,000.00	2,500.00	-	14,400.00
22020704	ENGINEERING SERVICES	-	8,000.00	-	-	7,200.00
22020705	ARCHITECTURAL SERVICES	-	5,000.00	-	-	4,800.00
22020706	SURVEYING SERVICES	-	5,000.00	-	-	4,800.00
22020709	OTHER CONSULTING SERVICES	160,500.00	257,000.00	-	-	226,400.00
220208	FUEL & LUBRICANTS - GENERAL	3,843,000.00	2,385,000.00	710,000.00	-	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	3,843,000.00	2,354,000.00	710,000.00	-	2,072,000.00
22020803	PLANT / GENERATOR FUEL COST	-	31,000.00	-	-	28,000.00
220209	FINANCIAL CHARGES - GENERAL	16,337.93	10,000.00	1,316.48	-	8,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,337.93	10,000.00	1,316.48	-	8,800.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220210	MISCELLANEOUS EXPENSES GENERAL	5,543,100.00	5,177,000.00	1,105,000.00	-	3,204,559,200.00
22021001	REFRESHMENT & MEALS	229,300.00	257,000.00	20,000.00	-	226,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	8,000.00	-	-	7,200.00
22021003	PUBLICITY & ADVERTISEMENTS	-	37,000.00	-	-	32,800.00
22021004	MEDICAL EXPENSES-LOCAL	32,000.00	37,000.00	-	-	32,800.00
22021006	POSTAGES & COURIER SERVICES	-	3,000.00	-	-	3,200.00
22021007	WELFARE PACKAGES	115,000.00	896,000.00	-	-	788,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	257,000.00	-	-	226,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,905,800.00	1,012,000.00	215,000.00	-	891,200.00
22021026	MONITORING AND EVALUATION RECURRENT	-	1,792,000.00	-	-	1,577,600.00
22021027	DAILY RATED ALLOWANCE	3,261,000.00	878,000.00	870,000.00	-	772,800.00
22021031	SETTLEMENT OF LIABILITY	-	-	-	-	3,200,000,000.00
23	CAPITAL EXPENDITURE	17,117,842,783.77	34,437,565,136.00	6,127,500,781.68	29,335,000,000.00	54,870,000,000.00
2301	FIXED ASSETS PURCHASED	-	74,400,000.00	-	-	61,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	74,400,000.00	-	-	61,000,000.00
23010107	PURCHASE OF TRUCKS	-	74,400,000.00	-	-	61,000,000.00
2302	CONSTRUCTION / PROVISION	13,068,994,306.66	30,743,165,136.00	5,699,667,611.60	21,685,000,000.00	46,442,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,068,994,306.66	30,743,165,136.00	5,699,667,611.60	21,685,000,000.00	46,442,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	12,736,485,833.08	28,936,288,006.00	5,153,689,845.27	20,185,000,000.00	43,722,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,731,277,130.00	545,977,766.33	-	912,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	50,600,000.00	-	1,500,000,000.00	1,800,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	332,508,473.58	20,000,000.00	-	-	8,000,000.00
2303	REHABILITATION / REPAIRS	4,048,848,477.11	3,515,000,000.00	208,927,292.28	6,300,000,000.00	6,666,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,048,848,477.11	3,515,000,000.00	208,927,292.28	6,300,000,000.00	6,666,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,048,848,477.11	2,515,000,000.00	208,927,292.28	5,000,000,000.00	5,366,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	1,000,000,000.00	-	1,300,000,000.00	1,300,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	1,000,000,000.00	1,000,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	1,000,000,000.00	1,000,000,000.00
23040102	EROSION & FLOOD CONTROL	-	-	-	1,000,000,000.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	-	105,000,000.00	218,905,877.80	350,000,000.00	701,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	105,000,000.00	218,905,877.80	350,000,000.00	701,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	105,000,000.00	218,905,877.80	350,000,000.00	701,000,000.00
023400400100 - Adamawa State Road Maintenance Agency						
2	EXPENDITURES	10,888,313.38	413,597,000.00	1,688,243.20	-	57,920,520.00
21	PERSONNEL COST	9,685,148.52	394,635,000.00	1,078,291.15	-	4,800,520.00
2101	SALARY	5,369,670.65	348,208,000.00	571,746.00	-	2,052,820.00
210101	SALARIES AND WAGES	5,369,670.65	348,208,000.00	571,746.00	-	2,052,820.00
21010101	BASIC-SALARY	3,449,670.65	347,485,000.00	571,746.00	-	1,622,820.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	723,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,315,477.87	46,427,000.00	506,545.15	-	2,747,700.00
210201	ALLOWANCES	4,315,477.87	46,427,000.00	506,545.15	-	2,747,700.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020102	HOUSING/RENT ALLOWANCE	536,888.21	3,780,000.00	130,814.97	-	371,520.00
21020103	TRANSPORT ALLOWANCE	141,325.39	61,000.00	30,967.20	-	88,580.00
21020104	MEAL SUBSIDY	15,988.91	251,000.00	4,119.00	-	12,900.00
21020105	UTILITY ALLOWANCE	114,382.34	445,000.00	18,779.73	-	54,180.00
21020106	ENTERTAINMENT ALLOWANCE	29,144.22	164,000.00	3,801.42	-	11,180.00
21020107	LEAVE ALLOWANCE	256,593.00	1,493,000.00	55,299.00	-	157,380.00
21020108	DOMESTIC STAFF ALLOWANCE	831,182.28	1,673,000.00	108,415.08	-	308,740.00
21020109	SHIFT ALLOWANCE	-	532,000.00	-	-	343,140.00
21020111	CLINICAL ALLOWANCE	3,614.54	357,000.00	-	-	230,480.00
21020112	HARZARD ALLOWANCE	1,373.00	-	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	122,598.28	1,207,000.00	-	-	414,520.00
21020135	FURNITURE ALLOWANCE	689,932.24	273,000.00	114,348.75	-	325,080.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,572,455.46	36,191,000.00	40,000.00	-	430,000.00
22	OTHER RECURRENT COSTS	1,203,164.86	3,962,000.00	609,952.05	-	3,120,000.00
2202	OVERHEAD COST	1,203,164.86	3,962,000.00	609,952.05	-	3,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000.00	294,000.00	31,000.00	-	209,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	95,000.00	-	-	76,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000.00	9,000.00	28,000.00	-	48,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	95,000.00	3,000.00	-	44,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	95,000.00	-	-	41,600.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500.00	190,000.00	61,000.00	-	152,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,500.00	95,000.00	61,000.00	-	76,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	95,000.00	-	-	76,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,500.00	410,000.00	140,000.00	-	336,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,500.00	95,000.00	47,000.00	-	76,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	55,000.00	-	-	44,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	55,000.00	31,000.00	-	44,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	55,000.00	3,000.00	-	44,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	55,000.00	-	-	44,000.00
22020406	OTHER MAINTENANCE SERVICES	27,000.00	95,000.00	59,000.00	-	84,000.00
220205	TRAINING - GENERAL	-	190,000.00	-	-	120,000.00
22020501	LOCAL TRAINING	-	95,000.00	-	-	76,000.00
22020502	INTERNATIONAL TRAINING	-	95,000.00	-	-	44,000.00
220206	OTHER SERVICES - GENERAL	11,800.00	95,000.00	-	-	76,000.00
22020601	SECURITY SERVICES	11,800.00	95,000.00	-	-	76,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000.00	327,000.00	-	-	261,600.00
22020801	MOTOR VEHICLE FUEL COST	3,000.00	119,000.00	-	-	95,200.00
22020803	PLANT / GENERATOR FUEL COST	-	208,000.00	-	-	166,400.00
220209	FINANCIAL CHARGES - GENERAL	2,127.40	26,000.00	952.05	-	20,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,127.40	26,000.00	952.05	-	20,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,123,237.46	2,430,000.00	377,000.00	-	1,944,000.00
22021001	REFRESHMENT & MEALS	3,000.00	95,000.00	12,000.00	-	76,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021002	HONORARIUM & SITTING ALLOWANCE	-	55,000.00	42,000.00	-	44,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	55,000.00	-	-	44,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	55,000.00	-	-	44,000.00
22021006	POSTAGES & COURIER SERVICES	-	55,000.00	-	-	44,000.00
22021007	WELFARE PACKAGES	-	55,000.00	-	-	44,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	55,000.00	-	-	44,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,737.46	15,000.00	-	-	12,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	9,500.00	10,000.00	-	-	8,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,100,000.00	1,980,000.00	323,000.00	-	1,584,000.00
23	CAPITAL EXPENDITURE	-	15,000,000.00	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	-	15,000,000.00	-	-	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	15,000,000.00	-	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	12,600,000.00	-	-	45,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	-	2,400,000.00	-	-	5,000,000.00
023600100100 - Ministry of Culture and Tourism						
2	EXPENDITURES	71,548,732.93	351,836,270.00	13,643,648.00	-	430,211,880.00
21	PERSONNEL COST	55,015,542.84	55,581,000.00	11,591,295.25	-	40,211,880.00
2101	SALARY	35,089,823.68	34,366,000.00	6,953,469.82	-	23,513,260.00
210101	SALARIES AND WAGES	35,089,823.68	34,366,000.00	6,953,469.82	-	23,513,260.00
21010101	BASIC-SALARY	27,724,038.47	31,607,000.00	5,499,237.63	-	23,083,260.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,365,785.21	2,759,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,925,719.16	21,215,000.00	4,637,825.43	-	16,698,620.00
210201	ALLOWANCES	19,925,719.16	21,215,000.00	4,637,825.43	-	16,698,620.00
21020102	HOUSING/RENT ALLOWANCE	4,785,271.32	2,496,000.00	1,258,225.65	-	4,947,580.00
21020103	TRANSPORT ALLOWANCE	1,437,079.45	999,000.00	399,837.83	-	1,671,840.00
21020104	MEAL SUBSIDY	273,775.38	269,000.00	75,275.25	-	254,560.00
21020105	UTILITY ALLOWANCE	986,769.31	998,000.00	202,585.69	-	829,900.00
21020106	ENTERTAINMENT ALLOWANCE	15,741.78	17,000.00	2,985.09	-	14,620.00
21020107	LEAVE ALLOWANCE	3,022,292.76	3,829,000.00	553,736.00	-	2,309,100.00
21020108	DOMESTIC STAFF ALLOWANCE	-	544,000.00	108,415.08	-	342,280.00
21020110	CALL DUTY ALLOWANCE	-	48,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	90,291.54	229,000.00	-	-	293,260.00
21020121	WIEGHING ALLOWANCE	2,261,281.69	1,966,000.00	570,411.63	-	2,083,780.00
21020135	FURNITURE ALLOWANCE	4,864,745.86	4,908,000.00	946,353.21	-	3,521,700.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,188,470.07	4,912,000.00	520,000.00	-	430,000.00
22	OTHER RECURRENT COSTS	16,533,190.09	21,920,000.00	2,052,352.75	-	120,000,000.00
2202	OVERHEAD COST	16,533,190.09	21,920,000.00	2,052,352.75	-	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,189,500.00	2,549,000.00	-	-	2,243,120.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	893,500.00	878,000.00	-	-	772,640.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	766,000.00	387,000.00	-	-	340,560.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	340,000.00	439,000.00	-	-	386,320.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	170,000.00	194,000.00	-	-	170,720.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020105	HOTEL ACCOMMODATION - LOCAL	20,000.00	651,000.00	-	-	572,880.00
220202	UTILITIES - GENERAL	115,000.00	980,000.00	-	-	862,400.00
22020203	INTERNET ACCESS CHARGES	20,000.00	623,000.00	-	-	548,240.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,000.00	110,000.00	-	-	96,800.00
22020205	WATER RATES	-	66,000.00	-	-	58,080.00
22020206	SEWERAGE CHARGES	-	93,000.00	-	-	81,840.00
22020209	OTHER UTILITY CHARGES	70,000.00	88,000.00	-	-	77,440.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	1,199,000.00	85,000.00	-	1,055,120.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	218,000.00	116,000.00	-	-	102,080.00
22020302	BOOKS	27,000.00	-	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	33,000.00	-	-	29,040.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000.00	107,000.00	35,000.00	-	94,160.00
22020309	UNIFORMS & OTHER CLOTHING	20,000.00	65,000.00	-	-	57,200.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	490,000.00	878,000.00	50,000.00	-	772,640.00
220204	MAINTENANCE SERVICES - GENERAL	1,551,000.00	1,501,000.00	20,000.00	-	1,320,880.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000.00	387,000.00	20,000.00	-	340,560.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	97,000.00	-	-	85,360.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,000.00	107,000.00	-	-	94,160.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	665,000.00	15,000.00	-	-	13,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	17,000.00	-	-	14,960.00
22020406	OTHER MAINTENANCE SERVICES	570,000.00	878,000.00	-	-	772,640.00
220205	TRAINING - GENERAL	145,000.00	73,000.00	-	-	64,240.00
22020501	LOCAL TRAINING	145,000.00	73,000.00	-	-	64,240.00
220206	OTHER SERVICES - GENERAL	190,000.00	878,000.00	-	-	772,640.00
22020601	SECURITY SERVICES	140,000.00	439,000.00	-	-	386,320.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	439,000.00	-	-	386,320.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	674,000.00	-	-	593,120.00
22020701	FINANCIAL CONSULTING	40,000.00	15,000.00	-	-	13,200.00
22020703	LEGAL SERVICES	10,000.00	220,000.00	-	-	193,600.00
22020709	OTHER CONSULTING SERVICES	40,000.00	439,000.00	-	-	386,320.00
220208	FUEL & LUBRICANTS - GENERAL	272,500.00	316,000.00	-	-	278,080.00
22020801	MOTOR VEHICLE FUEL COST	140,000.00	88,000.00	-	-	77,440.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	129,000.00	-	-	113,520.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	11,000.00	-	-	9,680.00
22020806	COOKING GAS/FUEL COST	32,500.00	88,000.00	-	-	77,440.00
220209	FINANCIAL CHARGES - GENERAL	20,190.09	22,000.00	2,352.75	-	19,360.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,190.09	22,000.00	2,352.75	-	19,360.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,160,000.00	13,728,000.00	1,945,000.00	-	112,791,040.00
22021001	REFRESHMENT & MEALS	10,000.00	68,000.00	-	-	59,840.00
22021002	HONORARIUM & SITTING ALLOWANCE	95,000.00	264,000.00	-	-	232,320.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	49,000.00	-	-	43,120.00
22021004	MEDICAL EXPENSES-LOCAL	208,000.00	260,000.00	-	-	228,800.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021007	WELFARE PACKAGES	863,000.00	1,755,000.00	15,000.00	-	1,544,400.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,845,000.00	6,641,000.00	520,000.00	-	96,088,320.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	10,000.00	1,138,000.00	-	-	1,001,440.00
22021025	OTHER MISCELLANEOUS EXPENSES	6,439,000.00	1,743,000.00	1,020,000.00	-	12,000,000.00
22021027	DAILY RATED ALLOWANCE	680,000.00	1,810,000.00	390,000.00	-	1,592,800.00
23	CAPITAL EXPENDITURE	-	274,335,270.00	-	-	270,000,000.00
2302	CONSTRUCTION / PROVISION	-	274,335,270.00	-	-	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	274,335,270.00	-	-	100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	274,335,270.00	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	135,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	135,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	-	95,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	-	-	40,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	35,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	-	-	35,000,000.00
023600300100 - Adamawa State Agency for Museum and Monuments						
2	EXPENDITURES	15,191,669.72	24,023,000.00	2,569,803.33	-	77,363,360.00
21	PERSONNEL COST	11,695,079.83	14,386,000.00	2,234,326.20	-	10,285,600.00
2101	SALARY	8,482,849.82	8,224,000.00	1,273,282.77	-	4,824,600.00
210101	SALARIES AND WAGES	8,482,849.82	8,224,000.00	1,273,282.77	-	4,824,600.00
21010101	BASIC-SALARY	4,988,813.82	8,224,000.00	1,273,282.77	-	3,964,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,494,036.00	-	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,212,230.01	6,162,000.00	961,043.43	-	5,461,000.00
210201	ALLOWANCES	3,212,230.01	6,162,000.00	961,043.43	-	5,461,000.00
21020102	HOUSING/RENT ALLOWANCE	974,138.11	1,448,000.00	291,324.06	-	1,369,980.00
21020103	TRANSPORT ALLOWANCE	411,784.59	517,000.00	119,491.53	-	489,340.00
21020104	MEAL SUBSIDY	83,668.62	121,000.00	24,875.64	-	115,240.00
21020105	UTILITY ALLOWANCE	251,722.50	389,000.00	62,820.87	-	368,080.00
21020106	ENTERTAINMENT ALLOWANCE	-	65,000.00	-	-	-
21020107	LEAVE ALLOWANCE	362,826.00	474,000.00	120,942.00	-	277,780.00
21020108	DOMESTIC STAFF ALLOWANCE	-	361,000.00	-	-	342,280.00
21020111	CLINICAL ALLOWANCE	16,583.76	38,000.00	-	-	57,620.00
21020127	UNIFORM ALLOWANCE	7,100.88	17,000.00	-	-	24,940.00
21020135	FURNITURE ALLOWANCE	684,860.02	1,212,000.00	191,589.33	-	1,032,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	-	58,000.00	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	419,545.53	1,462,000.00	150,000.00	-	1,383,740.00
22	OTHER RECURRENT COSTS	3,496,589.89	4,637,000.00	335,477.13	-	7,077,760.00
2202	OVERHEAD COST	3,496,589.89	4,637,000.00	335,477.13	-	7,077,760.00
220201	TRAVEL & TRANSPORT - GENERAL	473,000.00	1,030,000.00	40,000.00	-	1,224,160.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000.00	155,000.00	40,000.00	-	144,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000.00	206,000.00	-	-	202,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000.00	257,000.00	-	-	209,120.00
22020105	HOTEL ACCOMMODATION - LOCAL	290,000.00	410,000.00	-	-	652,640.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	1,000.00	2,000.00	-	-	16,000.00
220202	UTILITIES - GENERAL	90,400.00	111,000.00	-	-	144,000.00
22020201	ELECTRICITY CHARGES	16,400.00	20,000.00	-	-	48,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	74,000.00	91,000.00	-	-	96,000.00
220203	MATERIALS & SUPPLIES - GENERAL	213,200.00	284,000.00	-	-	297,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,000.00	155,000.00	-	-	221,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	52,000.00	-	-	24,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	52,000.00	-	-	44,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	135,200.00	25,000.00	-	-	8,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,450.00	730,000.00	-	-	1,173,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	182,000.00	-	-	428,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	79,000.00	-	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	42,000.00	-	-	72,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	78,000.00	52,000.00	-	-	98,400.00
22020406	OTHER MAINTENANCE SERVICES	347,450.00	359,000.00	-	-	360,000.00
22020407	MAINTENANCE OF AIRCRAFTS	245,000.00	16,000.00	-	-	14,400.00
220205	TRAINING - GENERAL	40,000.00	258,000.00	-	-	328,000.00
22020501	LOCAL TRAINING	20,000.00	103,000.00	-	-	200,000.00
22020502	INTERNATIONAL TRAINING	20,000.00	155,000.00	-	-	128,000.00
220206	OTHER SERVICES - GENERAL	251,100.00	9,000.00	-	-	14,400.00
22020601	SECURITY SERVICES	-	3,000.00	-	-	6,400.00
22020605	CLEANING & FUMIGATION SERVICES	251,100.00	6,000.00	-	-	8,000.00
220208	FUEL & LUBRICANTS - GENERAL	446,755.59	324,000.00	-	-	424,000.00
22020801	MOTOR VEHICLE FUEL COST	242,000.00	145,000.00	-	-	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	42,000.00	-	-	56,000.00
22020803	PLANT / GENERATOR FUEL COST	204,755.59	137,000.00	-	-	168,000.00
220209	FINANCIAL CHARGES - GENERAL	23,684.30	118,000.00	477.13	-	41,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,684.30	27,000.00	477.13	-	17,600.00
22020904	OTHER CRF BANK CHARGES	-	91,000.00	-	-	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,108,000.00	1,773,000.00	295,000.00	-	3,430,400.00
22021001	REFRESHMENT & MEALS	39,000.00	87,000.00	-	-	48,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	49,000.00	-	-	68,000.00
22021004	MEDICAL EXPENSES-LOCAL	15,000.00	87,000.00	-	-	400,000.00
22021007	WELFARE PACKAGES	45,000.00	58,000.00	-	-	160,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	56,000.00	58,000.00	-	-	80,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	353,000.00	932,000.00	295,000.00	-	1,234,400.00
22021027	DAILY RATED ALLOWANCE	600,000.00	502,000.00	-	-	1,440,000.00
23	CAPITAL EXPENDITURE	-	5,000,000.00	-	-	60,000,000.00
2301	FIXED ASSETS PURCHASED	-	1,000,000.00	-	-	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,000,000.00	-	-	2,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	1,000,000.00	-	-	2,000,000.00
2302	CONSTRUCTION / PROVISION	-	4,000,000.00	-	-	58,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	4,000,000.00	-	-	58,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	4,000,000.00	-	-	58,000,000.00
023600400100 - Arts Council						
2	EXPENDITURES	92,062,628.02	73,748,000.00	22,322,206.44	-	380,300,420.00
21	PERSONNEL COST	84,860,840.32	46,859,000.00	20,319,797.94	-	76,300,420.00
2101	SALARY	45,109,501.69	27,493,000.00	10,159,570.24	-	40,750,600.00
210101	SALARIES AND WAGES	45,109,501.69	27,493,000.00	10,159,570.24	-	40,750,600.00
21010101	BASIC-SALARY	42,019,501.69	26,139,000.00	10,159,570.24	-	39,890,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,090,000.00	1,354,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,751,338.63	19,366,000.00	10,160,227.70	-	35,549,820.00
210201	ALLOWANCES	39,751,338.63	19,366,000.00	10,160,227.70	-	35,549,820.00
21020102	HOUSING/RENT ALLOWANCE	7,197,904.01	559,000.00	2,290,392.91	-	9,584,700.00
21020103	TRANSPORT ALLOWANCE	2,566,991.20	518,000.00	705,265.19	-	3,528,580.00
21020104	MEAL SUBSIDY	527,307.30	277,000.00	136,288.63	-	726,700.00
21020105	UTILITY ALLOWANCE	1,707,367.41	877,000.00	371,172.27	-	1,793,100.00
21020106	ENTERTAINMENT ALLOWANCE	18,998.98	11,000.00	3,801.42	-	10,320.00
21020107	LEAVE ALLOWANCE	5,642,817.08	4,724,000.00	891,933.00	-	3,652,420.00
21020108	DOMESTIC STAFF ALLOWANCE	730,907.48	351,000.00	108,415.08	-	373,240.00
21020109	SHIFT ALLOWANCE	-	130,000.00	-	-	-
21020110	CALL DUTY ALLOWANCE	-	89,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	106,903.12	289,000.00	-	-	350,020.00
21020121	WIEGHING ALLOWANCE	9,789,975.73	2,298,000.00	2,874,992.38	-	8,663,640.00
21020123	RESPONSIBILITY ALLOWANCE	80,417.00	260,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	7,446,810.58	3,531,000.00	1,847,966.82	-	6,007,100.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,934,938.74	5,452,000.00	930,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	7,201,787.70	26,889,000.00	2,002,408.50	-	24,000,000.00
2202	OVERHEAD COST	7,201,787.70	26,889,000.00	2,002,408.50	-	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	51,200.00	2,710,000.00	-	-	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	542,000.00	-	-	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	542,000.00	-	-	400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	542,000.00	-	-	400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	542,000.00	-	-	240,000.00
22020109	PER-DIEM/ESTACODES	51,200.00	542,000.00	-	-	160,000.00
220202	UTILITIES - GENERAL	305,200.00	1,416,000.00	35,000.00	-	1,312,000.00
22020201	ELECTRICITY CHARGES	-	44,000.00	32,000.00	-	40,000.00
22020202	TELEPHONE CHARGES	-	93,000.00	-	-	72,000.00
22020203	INTERNET ACCESS CHARGES	-	176,000.00	-	-	160,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,200.00	277,000.00	-	-	240,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	122,000.00	457,000.00	-	-	400,000.00
22020209	OTHER UTILITY CHARGES	176,000.00	369,000.00	3,000.00	-	400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220203	MATERIALS & SUPPLIES - GENERAL	698,500.00	2,803,000.00	333,000.00	-	1,880,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,780.00	44,000.00	264,000.00	-	400,000.00
22020302	BOOKS	-	74,000.00	-	-	80,000.00
22020303	NEWSPAPERS	10,000.00	90,000.00	-	-	160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,500.00	461,000.00	30,000.00	-	160,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	323,000.00	-	-	160,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	185,000.00	-	-	400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	542,000.00	-	-	40,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000.00	542,000.00	-	-	240,000.00
22020312	OTHER MATERIALS AND SUPPLIES	11,220.00	542,000.00	39,000.00	-	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,342,800.00	2,717,000.00	211,000.00	-	1,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	542,000.00	-	-	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	195,000.00	542,000.00	10,000.00	-	240,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	155,000.00	542,000.00	-	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	574,300.00	542,000.00	160,000.00	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,500.00	461,000.00	-	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	104,000.00	88,000.00	41,000.00	-	160,000.00
220205	TRAINING - GENERAL	-	1,679,000.00	-	-	920,000.00
22020501	LOCAL TRAINING	-	581,000.00	-	-	400,000.00
22020502	INTERNATIONAL TRAINING	-	922,000.00	-	-	400,000.00
22020503	OTHER TRAININGS	-	176,000.00	-	-	120,000.00
220206	OTHER SERVICES - GENERAL	66,800.00	1,142,000.00	20,000.00	-	280,000.00
22020601	SECURITY SERVICES	-	878,000.00	-	-	40,000.00
22020605	CLEANING & FUMIGATION SERVICES	66,800.00	264,000.00	20,000.00	-	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	352,000.00	-	-	76,000.00
22020701	FINANCIAL CONSULTING	-	176,000.00	-	-	40,000.00
22020703	LEGAL SERVICES	-	176,000.00	-	-	36,000.00
220208	FUEL & LUBRICANTS - GENERAL	175,000.00	878,000.00	-	-	640,000.00
22020801	MOTOR VEHICLE FUEL COST	-	439,000.00	-	-	240,000.00
22020803	PLANT / GENERATOR FUEL COST	175,000.00	439,000.00	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	8,787.70	229,000.00	2,408.50	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,787.70	229,000.00	2,408.50	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,553,500.00	12,963,000.00	1,401,000.00	-	15,692,000.00
22021001	REFRESHMENT & MEALS	130,000.00	229,000.00	43,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	176,000.00	-	-	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	176,000.00	-	-	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	439,000.00	-	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	-	5,000.00	-	-	12,000.00
22021007	WELFARE PACKAGES	530,000.00	878,000.00	28,000.00	-	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	264,000.00	-	-	240,000.00
22021009	SPORTING ACTIVITIES	-	264,000.00	-	-	240,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	310,000.00	4,388,000.00	310,000.00	-	8,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	121,700.00	878,000.00	219,000.00	-	800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	71,800.00	2,633,000.00	181,000.00	-	1,200,000.00
22021027	DAILY RATED ALLOWANCE	3,390,000.00	2,633,000.00	620,000.00	-	3,600,000.00
23	CAPITAL EXPENDITURE	-	-	-	-	280,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	230,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	230,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	230,000,000.00
023605200100 - Hotel and Tourism Board						
2	EXPENDITURES	-	59,584,000.00	-	-	36,648,060.00
21	PERSONNEL COST	-	4,636,220.00	-	-	3,385,820.00
2101	SALARY	-	1,451,220.00	-	-	646,720.00
210101	SALARIES AND WAGES	-	1,451,220.00	-	-	646,720.00
21010101	BASIC-SALARY	-	1,289,220.00	-	-	507,400.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	162,000.00	-	-	139,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	3,185,000.00	-	-	2,739,100.00
210201	ALLOWANCES	-	3,185,000.00	-	-	2,739,100.00
21020102	HOUSING/RENT ALLOWANCE	-	321,000.00	-	-	276,060.00
21020103	TRANSPORT ALLOWANCE	-	329,000.00	-	-	282,940.00
21020104	MEAL SUBSIDY	-	190,000.00	-	-	163,400.00
21020105	UTILITY ALLOWANCE	-	244,000.00	-	-	209,840.00
21020106	ENTERTAINMENT ALLOWANCE	-	168,000.00	-	-	144,480.00
21020107	LEAVE ALLOWANCE	-	424,000.00	-	-	364,640.00
21020108	DOMESTIC STAFF ALLOWANCE	-	208,000.00	-	-	178,880.00
21020110	CALL DUTY ALLOWANCE	-	162,000.00	-	-	139,320.00
21020111	CLINICAL ALLOWANCE	-	162,000.00	-	-	139,320.00
21020121	WIEGHING ALLOWANCE	-	162,000.00	-	-	139,320.00
21020130	SPECIAL ALLOWANCE	-	170,000.00	-	-	146,200.00
21020135	FURNITURE ALLOWANCE	-	419,000.00	-	-	360,340.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	226,000.00	-	-	194,360.00
22	OTHER RECURRENT COSTS	-	4,947,780.00	-	-	3,262,240.00
2202	OVERHEAD COST	-	4,947,780.00	-	-	3,262,240.00
220201	TRAVEL & TRANSPORT - GENERAL	-	660,000.00	-	-	528,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	220,000.00	-	-	176,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	220,000.00	-	-	176,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	220,000.00	-	-	176,000.00
220202	UTILITIES - GENERAL	-	264,000.00	-	-	115,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	44,000.00	-	-	35,200.00
22020209	OTHER UTILITY CHARGES	-	220,000.00	-	-	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	359,000.00	-	-	287,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	95,000.00	-	-	76,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	44,000.00	-	-	35,200.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	44,000.00	-	-	35,200.00
22020309	UNIFORMS & OTHER CLOTHING	-	88,000.00	-	-	70,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	88,000.00	-	-	70,400.00
220204	MAINTENANCE SERVICES - GENERAL	-	529,780.00	-	-	423,840.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	88,000.00	-	-	70,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	88,000.00	-	-	70,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	88,000.00	-	-	70,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	44,000.00	-	-	35,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	44,000.00	-	-	35,200.00
22020406	OTHER MAINTENANCE SERVICES	-	177,780.00	-	-	142,240.00
220205	TRAINING - GENERAL	-	238,000.00	-	-	190,400.00
22020501	LOCAL TRAINING	-	220,000.00	-	-	176,000.00
22020502	INTERNATIONAL TRAINING	-	18,000.00	-	-	14,400.00
220206	OTHER SERVICES - GENERAL	-	62,000.00	-	-	49,600.00
22020601	SECURITY SERVICES	-	44,000.00	-	-	35,200.00
22020605	CLEANING & FUMIGATION SERVICES	-	18,000.00	-	-	14,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	83,000.00	-	-	66,400.00
22020701	FINANCIAL CONSULTING	-	18,000.00	-	-	14,400.00
22020703	LEGAL SERVICES	-	22,000.00	-	-	17,600.00
22020709	OTHER CONSULTING SERVICES	-	43,000.00	-	-	34,400.00
220208	FUEL & LUBRICANTS - GENERAL	-	126,000.00	-	-	100,800.00
22020801	MOTOR VEHICLE FUEL COST	-	18,000.00	-	-	14,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	65,000.00	-	-	52,000.00
22020803	PLANT / GENERATOR FUEL COST	-	43,000.00	-	-	34,400.00
220209	FINANCIAL CHARGES - GENERAL	-	176,000.00	-	-	140,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	176,000.00	-	-	140,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	2,450,000.00	-	-	1,360,000.00
22021001	REFRESHMENT & MEALS	-	152,000.00	-	-	121,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	170,000.00	-	-	136,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	131,000.00	-	-	104,800.00
22021004	MEDICAL EXPENSES-LOCAL	-	152,000.00	-	-	-
22021007	WELFARE PACKAGES	-	239,000.00	-	-	191,200.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	220,000.00	-	-	176,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	88,000.00	-	-	70,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	878,000.00	-	-	400,000.00
22021027	DAILY RATED ALLOWANCE	-	420,000.00	-	-	160,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	-	30,000,000.00	-	-	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	30,000,000.00	-	-	15,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	10,000,000.00	-	-	5,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23020128	OTHER CONSTRUCTION	-	20,000,000.00	-	-	10,000,000.00
2303	REHABILITATION / REPAIRS	-	20,000,000.00	-	-	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,000,000.00	-	-	15,000,000.00
023800100100 - Ministry of Budget and Economic Planning						
2	EXPENDITURES	66,769,918.37	272,902,000.00	41,799,878.15	-	3,196,301,340.00
21	PERSONNEL COST	16,249,233.81	18,743,000.00	4,480,798.64	-	703,943,780.00
2101	SALARY	9,797,313.80	11,782,000.00	-	-	-
210101	SALARIES AND WAGES	9,797,313.80	11,782,000.00	-	-	-
21010101	BASIC-SALARY	9,797,313.80	11,782,000.00	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,451,920.01	6,961,000.00	4,480,798.64	-	613,255,060.00
210201	ALLOWANCES	6,451,920.01	6,961,000.00	4,480,798.64	-	613,255,060.00
21020102	HOUSING/RENT ALLOWANCE	1,680,824.30	914,000.00	-	-	-
21020103	TRANSPORT ALLOWANCE	439,623.91	336,000.00	354,388.90	-	12,853,560.00
21020104	MEAL SUBSIDY	107,326.12	101,000.00	94,248.45	-	159,566,360.00
21020105	UTILITY ALLOWANCE	357,044.44	381,000.00	275,004.45	-	43,912,460.00
21020106	ENTERTAINMENT ALLOWANCE	3,980.12	4,000.00	11,404.26	-	2,971,300.00
21020107	LEAVE ALLOWANCE	730,899.00	917,000.00	730,899.00	-	12,076,980.00
21020108	DOMESTIC STAFF ALLOWANCE	144,553.44	60,000.00	325,245.24	-	2,266,960.00
21020109	SHIFT ALLOWANCE	-	-	-	-	7,198,200.00
21020110	CALL DUTY ALLOWANCE	-	-	-	-	12,900.00
21020111	CLINICAL ALLOWANCE	21,812.64	89,000.00	-	-	2,203,320.00
21020112	HARZARD ALLOWANCE	-	-	-	-	18,205,340.00
21020114	TEACHING ALLOWANCE	77,642.99	-	100,192.56	-	373,240.00
21020117	OUTFIT ALLOWANCE	-	-	-	-	15,123,960.00
21020127	UNIFORM ALLOWANCE	39,901.10	103,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	1,826,078.49	1,953,000.00	1,439,415.78	-	91,043,040.00
21020138	ADMIN ALLOWANCE	-	-	-	-	70,520.00
21020139	WARDROPE ALLOWANCE	-	-	-	-	200,380.00
21020141	ACCOMMODATION ALLOWANCE	-	-	-	-	183,302,120.00
21020142	ICT ALLOWANCE	-	-	-	-	59,631,540.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	-	-	-	-	1,000,180.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,022,233.46	2,103,000.00	1,150,000.00	-	1,242,700.00
2103	SOCIAL BENEFITS	-	-	-	-	90,688,720.00
210301	SOCIAL BENEFITS	-	-	-	-	90,688,720.00
21030101	GRATUITY	-	-	-	-	90,688,720.00
22	OTHER RECURRENT COSTS	50,520,684.56	254,159,000.00	34,829,079.51	-	745,357,560.00
2202	OVERHEAD COST	50,520,684.56	254,159,000.00	34,829,079.51	-	745,357,560.00
220201	TRAVEL & TRANSPORT - GENERAL	2,039,650.00	8,365,000.00	-	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,039,650.00	3,386,000.00	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	2,345,000.00	-	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	878,000.00	-	-	-
22020105	HOTEL ACCOMMODATION - LOCAL	-	878,000.00	-	-	-
220202	UTILITIES - GENERAL	105,000.00	15,167,000.00	177,000.00	-	1,333,400.00
22020203	INTERNET ACCESS CHARGES	-	5,000,000.00	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,000.00	10,058,000.00	177,000.00	-	1,333,400.00
22020209	OTHER UTILITY CHARGES	-	109,000.00	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	477,000.00	3,952,000.00	485,000.00	-	19,466,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	277,000.00	980,000.00	315,000.00	-	16,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	217,000.00	150,000.00	-	1,333,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	1,000,000.00	-	-	-
22020312	OTHER MATERIALS AND SUPPLIES	-	1,755,000.00	20,000.00	-	2,133,400.00
220204	MAINTENANCE SERVICES - GENERAL	894,000.00	51,790,000.00	11,629,000.00	-	22,007,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	653,000.00	867,000.00	263,000.00	-	1,066,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	173,000.00	217,000.00	6,800,000.00	-	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	-	6,666,700.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,000.00	50,542,000.00	66,000.00	-	3,333,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	55,000.00	4,500,000.00	-	3,333,400.00
22020406	OTHER MAINTENANCE SERVICES	9,000.00	109,000.00	-	-	1,066,700.00
22020407	MAINTENANCE OF AIRCRAFTS	-	-	-	-	540,300.00
220205	TRAINING - GENERAL	-	35,167,000.00	-	-	594,941,860.00
22020501	LOCAL TRAINING	-	20,167,000.00	-	-	1,066,700.00
22020502	INTERNATIONAL TRAINING	-	15,000,000.00	-	-	593,875,160.00
220206	OTHER SERVICES - GENERAL	32,500.00	44,000.00	67,000.00	-	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,500.00	44,000.00	67,000.00	-	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,140,000.00	2,221,000.00	-	-	-
22020701	FINANCIAL CONSULTING	1,140,000.00	2,221,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	1,672,000.00	3,717,000.00	3,070,000.00	-	6,000,100.00
22020801	MOTOR VEHICLE FUEL COST	1,372,000.00	2,839,000.00	2,435,000.00	-	3,333,400.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	878,000.00	635,000.00	-	2,666,700.00
220209	FINANCIAL CHARGES - GENERAL	74,084.56	51,000.00	129,079.51	-	666,700.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,084.56	51,000.00	129,079.51	-	666,700.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,086,450.00	133,685,000.00	19,272,000.00	-	80,941,500.00
22021001	REFRESHMENT & MEALS	100,000.00	553,000.00	479,000.00	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	-	-	-	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	-	-	2,666,700.00
22021004	MEDICAL EXPENSES-LOCAL	450,000.00	74,000.00	125,000.00	-	2,666,700.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	50,000.00	-	-	-	-
22021006	POSTAGES & COURIER SERVICES	-	26,000.00	-	-	-
22021007	WELFARE PACKAGES	720,000.00	1,300,000.00	600,000.00	-	2,666,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	245,000.00	-	-	2,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	40,111,950.00	75,834,000.00	15,373,000.00	-	56,666,700.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,756,500.00	51,805,000.00	1,390,000.00	-	2,808,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021027	DAILY RATED ALLOWANCE	888,000.00	3,409,000.00	1,305,000.00	-	6,666,700.00
23	CAPITAL EXPENDITURE	-	-	2,490,000.00	-	1,747,000,000.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	837,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	837,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	837,000,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	2,490,000.00	-	860,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	2,490,000.00	-	860,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	-	-	-	450,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	100,000,000.00
23050103	MONITORING AND EVALUATION	-	-	-	-	230,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	-	2,490,000.00	-	80,000,000.00
023800200100 - Adamawa State Planning Commission						
2	EXPENDITURES	73,549,462.84	2,043,529,524.57	14,853,617.00	-	921,205,320.00
21	PERSONNEL COST	59,549,462.84	63,118,000.00	12,853,617.00	-	60,463,520.00
2101	SALARY	37,931,225.34	40,593,000.00	7,514,253.00	-	34,980,000.00
210101	SALARIES AND WAGES	37,931,225.34	40,593,000.00	7,514,253.00	-	34,980,000.00
21010101	BASIC-SALARY	31,405,943.76	37,978,000.00	7,514,253.00	-	34,120,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	6,525,281.58	2,615,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,618,237.50	22,525,000.00	5,339,364.00	-	25,483,520.00
210201	ALLOWANCES	21,618,237.50	22,525,000.00	5,339,364.00	-	25,483,520.00
21020102	HOUSING/RENT ALLOWANCE	4,422,301.87	2,686,000.00	1,564,865.97	-	8,342,000.00
21020103	TRANSPORT ALLOWANCE	6,146,905.35	6,533,000.00	866,480.04	-	2,442,400.00
21020104	MEAL SUBSIDY	243,057.30	257,000.00	71,064.66	-	337,980.00
21020105	UTILITY ALLOWANCE	1,013,403.51	1,107,000.00	234,988.59	-	1,049,200.00
21020106	ENTERTAINMENT ALLOWANCE	96,643.80	106,000.00	16,558.11	-	65,360.00
21020107	LEAVE ALLOWANCE	2,647,720.00	3,520,000.00	675,441.00	-	3,612,000.00
21020108	DOMESTIC STAFF ALLOWANCE	3,035,622.24	3,259,000.00	542,075.40	-	1,857,600.00
21020111	CLINICAL ALLOWANCE	71,909.06	272,000.00	-	-	322,500.00
21020112	HARZARD ALLOWANCE	30,000.00	-	-	-	-
21020114	TEACHING ALLOWANCE	17,597.02	-	-	-	-
21020122	HARDSHIP ALLOWANCE	26,250.00	38,000.00	-	-	898,700.00
21020127	UNIFORM ALLOWANCE	52,791.06	143,000.00	-	-	182,320.00
21020135	FURNITURE ALLOWANCE	3,814,036.29	4,604,000.00	1,367,890.23	-	6,373,460.00
22	OTHER RECURRENT COSTS	-	660,411,524.57	-	-	83,741,800.00
2202	OVERHEAD COST	-	660,411,524.57	-	-	83,741,800.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,020,000.00	-	-	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,020,000.00	-	-	8,000,000.00
220202	UTILITIES - GENERAL	-	100,351,000.00	-	-	666,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	100,351,000.00	-	-	666,700.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220203	MATERIALS & SUPPLIES - GENERAL	-	2,459,000.00	-	-	9,733,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	878,000.00	-	-	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	264,000.00	-	-	666,700.00
22020312	OTHER MATERIALS AND SUPPLIES	-	1,317,000.00	-	-	1,066,700.00
220204	MAINTENANCE SERVICES - GENERAL	-	6,848,000.00	-	-	11,003,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,580,000.00	-	-	533,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	878,000.00	-	-	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	878,000.00	-	-	3,333,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,317,000.00	-	-	1,666,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,317,000.00	-	-	1,666,700.00
22020406	OTHER MAINTENANCE SERVICES	-	878,000.00	-	-	533,400.00
22020407	MAINTENANCE OF AIRCRAFTS	-	-	-	-	270,200.00
220205	TRAINING - GENERAL	-	878,000.00	-	-	533,400.00
22020501	LOCAL TRAINING	-	878,000.00	-	-	533,400.00
220206	OTHER SERVICES - GENERAL	-	211,000.00	-	-	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	211,000.00	-	-	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	2,509,000.00	-	-	3,000,100.00
22020801	MOTOR VEHICLE FUEL COST	-	1,631,000.00	-	-	1,666,700.00
22020803	PLANT / GENERATOR FUEL COST	-	878,000.00	-	-	1,333,400.00
220209	FINANCIAL CHARGES - GENERAL	-	176,000.00	-	-	333,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	176,000.00	-	-	333,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	539,959,524.57	-	-	40,471,000.00
22021001	REFRESHMENT & MEALS	-	264,000.00	-	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,755,000.00	-	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	-	-	1,333,400.00
22021004	MEDICAL EXPENSES-LOCAL	-	1,229,000.00	-	-	1,333,400.00
22021007	WELFARE PACKAGES	-	1,755,000.00	-	-	1,333,400.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,264,000.00	-	-	1,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	132,000.00	-	-	28,333,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	527,856,524.57	-	-	1,404,000.00
22021027	DAILY RATED ALLOWANCE	-	5,265,000.00	-	-	3,333,400.00
23	CAPITAL EXPENDITURE	14,000,000.00	1,320,000,000.00	2,000,000.00	-	777,000,000.00
2301	FIXED ASSETS PURCHASED	-	1,010,000,000.00	-	-	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,010,000,000.00	-	-	17,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	1,000,000,000.00	-	-	2,000,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	-	10,000,000.00	-	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,000,000.00	-	-	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,000,000.00	-	-	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	2,000,000.00	-	-	50,000,000.00
2305	OTHER CAPITAL PROJECTS	14,000,000.00	308,000,000.00	2,000,000.00	-	710,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,000,000.00	308,000,000.00	2,000,000.00	-	710,000,000.00
23050101	RESEARCH AND DEVELOPMENT	11,225,000.00	125,000,000.00	-	-	140,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23050102	COMPUTER SOFTWARE ACQUISITION	2,775,000.00	40,000,000.00	-	-	30,500,000.00
23050103	MONITORING AND EVALUATION	-	133,000,000.00	2,000,000.00	-	439,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	10,000,000.00	-	-	-
23050109	SPECIAL GARNTS AND INTERVENTION	-	-	-	-	100,000,000.00
023800400100 - Adamawa State Bureau of Statistics						
2	EXPENDITURES	162,426,901.93	226,268,000.00	43,670,111.24	-	337,213,860.00
21	PERSONNEL COST	158,026,979.71	165,986,000.00	38,703,463.14	-	170,638,660.00
2101	SALARY	84,212,187.81	88,522,000.00	20,148,945.00	-	74,373,700.00
210101	SALARIES AND WAGES	84,212,187.81	88,522,000.00	20,148,945.00	-	74,373,700.00
21010101	BASIC-SALARY	82,652,187.81	87,893,000.00	20,148,945.00	-	73,513,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,560,000.00	629,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,814,791.90	77,464,000.00	18,554,518.14	-	96,264,960.00
210201	ALLOWANCES	73,814,791.90	77,464,000.00	18,554,518.14	-	96,264,960.00
21020102	HOUSING/RENT ALLOWANCE	12,384,682.53	6,193,000.00	4,369,710.43	-	28,778,180.00
21020103	TRANSPORT ALLOWANCE	5,403,544.58	2,353,000.00	1,066,923.51	-	4,351,600.00
21020104	MEAL SUBSIDY	660,953.24	750,000.00	168,661.58	-	4,447,060.00
21020105	UTILITY ALLOWANCE	2,990,195.04	3,158,000.00	668,082.59	-	5,189,240.00
21020106	ENTERTAINMENT ALLOWANCE	580,127.83	427,000.00	142,636.80	-	322,500.00
21020107	LEAVE ALLOWANCE	6,258,775.52	7,421,000.00	1,586,709.00	-	8,389,300.00
21020108	DOMESTIC STAFF ALLOWANCE	7,480,138.77	7,557,000.00	1,780,445.76	-	2,455,300.00
21020111	CLINICAL ALLOWANCE	374,949.01	870,000.00	-	-	1,254,740.00
21020112	HARZARD ALLOWANCE	601,322.28	-	273,176.43	-	12,422,700.00
21020119	FIELD ALLOWANCE	1,011,751.37	220,000.00	-	-	8,281,800.00
21020120	JOURNAL ALLOWANCE	348,381.64	279,000.00	46,795.14	-	702,620.00
21020123	RESPONSIBILITY ALLOWANCE	15,598.38	-	-	-	-
21020127	UNIFORM ALLOWANCE	46,230.72	76,000.00	-	-	113,520.00
21020129	NEWSPAPERS ALLOWANCE	311,967.52	419,000.00	-	-	161,680.00
21020135	FURNITURE ALLOWANCE	14,630,614.00	13,831,000.00	3,653,822.14	-	16,562,740.00
21020138	ADMIN ALLOWANCE	181,981.03	127,000.00	77,991.87	-	268,320.00
21020139	WARDROPE ALLOWANCE	131,550.28	-	-	-	-
21020140	ACADEMIC ALLOWANCE	208,263.43	267,000.00	-	-	548,680.00
21020141	ACCOMMODATION ALLOWANCE	833,053.66	530,000.00	478,852.83	-	804,960.00
21020142	ICT ALLOWANCE	158,592.44	-	2,457,172.89	-	136,740.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	233,975.64	61,000.00	233,975.64	-	804,960.00
21020145	OTHER ALLOWANCES AND BENEFITS	18,968,142.99	32,925,000.00	1,549,561.53	-	268,320.00
22	OTHER RECURRENT COSTS	4,399,922.22	10,282,000.00	4,966,648.10	-	17,275,200.00
2202	OVERHEAD COST	4,399,922.22	10,282,000.00	4,966,648.10	-	17,275,200.00
220202	UTILITIES - GENERAL	-	663,000.00	30,000.00	-	1,099,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	663,000.00	30,000.00	-	1,099,200.00
220203	MATERIALS & SUPPLIES - GENERAL	-	515,000.00	415,000.00	-	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	211,000.00	147,000.00	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	194,000.00	257,000.00	-	400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020312	OTHER MATERIALS AND SUPPLIES	-	110,000.00	11,000.00	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	792,000.00	515,000.00	-	1,520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	154,000.00	150,000.00	-	280,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	22,000.00	-	-	40,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	176,000.00	110,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	110,000.00	103,000.00	-	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	22,000.00	-	-	40,000.00
22020406	OTHER MAINTENANCE SERVICES	-	88,000.00	152,000.00	-	160,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	220,000.00	-	-	400,000.00
220205	TRAINING - GENERAL	-	308,000.00	-	-	280,000.00
22020501	LOCAL TRAINING	-	88,000.00	-	-	160,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	220,000.00	-	-	120,000.00
220206	OTHER SERVICES - GENERAL	-	22,000.00	34,000.00	-	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	22,000.00	34,000.00	-	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	132,000.00	-	-	160,000.00
22020703	LEGAL SERVICES	-	88,000.00	-	-	160,000.00
22020706	SURVEYING SERVICES	-	44,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	2,139,000.00	2,219,000.00	1,048,000.00	-	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,508,000.00	1,120,000.00	940,000.00	-	1,080,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180,000.00	659,000.00	18,000.00	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	451,000.00	440,000.00	90,000.00	-	720,000.00
220209	FINANCIAL CHARGES - GENERAL	7,922.22	403,000.00	2,648.10	-	656,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,922.22	396,000.00	2,648.10	-	640,000.00
22020904	OTHER CRF BANK CHARGES	-	7,000.00	-	-	16,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,253,000.00	5,228,000.00	2,922,000.00	-	10,280,000.00
22021001	REFRESHMENT & MEALS	553,500.00	603,000.00	54,000.00	-	880,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	390,000.00	1,098,000.00	220,000.00	-	2,160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000.00	352,000.00	-	-	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	297,000.00	-	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	2,500.00	22,000.00	-	-	160,000.00
22021007	WELFARE PACKAGES	502,000.00	1,515,000.00	604,000.00	-	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	176,000.00	-	-	680,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	176,000.00	-	-	480,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	44,000.00	1,452,000.00	-	880,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	220,000.00	22,000.00	-	400,000.00
22021027	DAILY RATED ALLOWANCE	770,000.00	725,000.00	570,000.00	-	1,040,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	149,300,000.00
2301	FIXED ASSETS PURCHASED	-	8,300,000.00	-	-	14,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	8,300,000.00	-	-	14,800,000.00
23010113	PURCHASE OF COMPUTERS	-	8,300,000.00	-	-	14,800,000.00
2302	CONSTRUCTION / PROVISION	-	21,500,000.00	-	-	26,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	21,500,000.00	-	-	26,500,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	21,000,000.00	-	-	21,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	500,000.00	-	-	5,500,000.00
2303	REHABILITATION / REPAIRS	-	1,000,000.00	-	-	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,000,000.00	-	-	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,000,000.00	-	-	3,000,000.00
2305	OTHER CAPITAL PROJECTS	-	19,200,000.00	-	-	105,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	19,200,000.00	-	-	105,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,450,000.00	-	-	91,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	5,750,000.00	-	-	14,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	3,000,000.00	-	-	-
025000100100 - Fiscal Responsibility Commission						
2	EXPENDITURES	78,223,151.63	100,688,323.00	15,328,650.07	-	115,910,040.00
21	PERSONNEL COST	56,540,022.66	48,615,000.00	7,867,697.82	-	51,362,640.00
2101	SALARY	28,414,684.53	16,947,000.00	1,966,622.73	-	26,985,940.00
210101	SALARIES AND WAGES	28,414,684.53	16,947,000.00	1,966,622.73	-	26,985,940.00
21010101	BASIC-SALARY	6,912,845.20	8,342,000.00	1,966,622.73	-	26,125,940.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,501,839.33	8,605,000.00	-	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,125,338.13	31,668,000.00	5,901,075.09	-	24,376,700.00
210201	ALLOWANCES	28,125,338.13	31,668,000.00	5,901,075.09	-	24,376,700.00
21020102	HOUSING/RENT ALLOWANCE	4,909,902.77	2,683,000.00	1,767,430.51	-	5,977,860.00
21020103	TRANSPORT ALLOWANCE	1,906,940.58	1,252,000.00	739,711.82	-	2,697,820.00
21020104	MEAL SUBSIDY	1,251,915.08	957,000.00	475,820.41	-	565,880.00
21020105	UTILITY ALLOWANCE	2,694,517.14	2,955,000.00	724,004.05	-	1,356,220.00
21020106	ENTERTAINMENT ALLOWANCE	380,433.24	410,000.00	66,803.96	-	258,000.00
21020107	LEAVE ALLOWANCE	833,904.57	767,000.00	220,545.92	-	2,606,660.00
21020108	DOMESTIC STAFF ALLOWANCE	3,670,864.40	3,870,000.00	630,821.29	-	423,980.00
21020109	SHIFT ALLOWANCE	475,541.43	1,341,000.00	-	-	1,382,880.00
21020111	CLINICAL ALLOWANCE	1,117,155.43	4,353,000.00	-	-	3,125,240.00
21020112	HARZARD ALLOWANCE	695,414.30	-	-	-	-
21020117	OUTFIT ALLOWANCE	35,357.12	87,000.00	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	39,108.11	127,000.00	-	-	-
21020126	TORCHLIGHT ALLOWANCE	40,380.51	93,000.00	-	-	-
21020128	PERSONAL ASSISTANCE ALLOWANCE	88,392.80	143,000.00	334,019.76	-	189,200.00
21020135	FURNITURE ALLOWANCE	1,864,354.82	2,681,000.00	657,756.37	-	3,335,080.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	865,902.65	1,396,000.00	-	-	1,769,880.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,255,253.18	8,553,000.00	284,161.00	-	688,000.00
22	OTHER RECURRENT COSTS	21,683,128.97	18,222,000.00	7,460,952.25	-	32,696,000.00
2202	OVERHEAD COST	21,683,128.97	18,222,000.00	7,460,952.25	-	32,696,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,545,000.00	1,141,000.00	-	-	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,545,000.00	702,000.00	-	-	1,600,000.00
220202	UTILITIES - GENERAL	380,900.00	1,230,000.00	37,000.00	-	1,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020201	ELECTRICITY CHARGES	280,000.00	176,000.00	30,000.00	-	320,000.00
22020203	INTERNET ACCESS CHARGES	-	88,000.00	-	-	240,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,900.00	88,000.00	-	-	240,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	439,000.00	-	-	80,000.00
22020209	OTHER UTILITY CHARGES	93,000.00	439,000.00	7,000.00	-	320,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,166,925.00	2,916,000.00	88,000.00	-	5,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,168,925.00	1,141,000.00	69,000.00	-	400,000.00
22020302	BOOKS	-	18,000.00	-	-	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	615,000.00	-	-	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	878,000.00	19,000.00	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	7,998,000.00	264,000.00	-	-	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,322,400.00	1,319,000.00	51,000.00	-	2,240,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	352,400.00	264,000.00	-	-	640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	331,800.00	176,000.00	-	-	160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000.00	176,000.00	15,000.00	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,200.00	176,000.00	36,000.00	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	287,000.00	351,000.00	-	-	720,000.00
22020406	OTHER MAINTENANCE SERVICES	237,000.00	176,000.00	-	-	160,000.00
220205	TRAINING - GENERAL	200,000.00	1,107,000.00	60,000.00	-	1,808,000.00
22020501	LOCAL TRAINING	-	439,000.00	60,000.00	-	400,000.00
22020503	OTHER TRAININGS	-	229,000.00	-	-	208,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	200,000.00	439,000.00	-	-	1,200,000.00
220206	OTHER SERVICES - GENERAL	390,000.00	393,000.00	20,000.00	-	560,000.00
22020601	SECURITY SERVICES	290,000.00	217,000.00	-	-	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	176,000.00	20,000.00	-	160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000.00	616,000.00	-	-	960,000.00
22020701	FINANCIAL CONSULTING	-	176,000.00	-	-	160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	60,000.00	176,000.00	-	-	160,000.00
22020703	LEGAL SERVICES	-	88,000.00	-	-	160,000.00
22020704	ENGINEERING SERVICES	-	88,000.00	-	-	240,000.00
22020709	OTHER CONSULTING SERVICES	-	88,000.00	-	-	240,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,865,866.00	1,669,000.00	2,974,000.00	-	7,360,000.00
22020801	MOTOR VEHICLE FUEL COST	716,356.00	615,000.00	974,000.00	-	3,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,000.00	176,000.00	-	-	160,000.00
22020803	PLANT / GENERATOR FUEL COST	962,510.00	878,000.00	2,000,000.00	-	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	26,287.97	18,000.00	10,952.25	-	416,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,287.97	18,000.00	10,952.25	-	16,000.00
22020902	INSURANCE PREMIUM	-	-	-	-	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,725,750.00	7,813,000.00	4,220,000.00	-	9,872,000.00
22021001	REFRESHMENT & MEALS	415,000.00	439,000.00	150,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	805,000.00	878,000.00	775,000.00	-	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	750,000.00	-	800,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	264,000.00	-	-	240,000.00
22021006	POSTAGES & COURIER SERVICES	-	88,000.00	-	-	32,000.00
22021007	WELFARE PACKAGES	770,000.00	878,000.00	-	-	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	295,750.00	439,000.00	-	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	725,000.00	878,000.00	1,010,000.00	-	800,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	1,755,000.00	640,000.00	-	1,600,000.00
22021027	DAILY RATED ALLOWANCE	3,665,000.00	1,755,000.00	895,000.00	-	3,200,000.00
23	CAPITAL EXPENDITURE	-	33,851,323.00	-	-	31,851,400.00
2302	CONSTRUCTION / PROVISION	-	6,000,000.00	-	-	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	6,000,000.00	-	-	3,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	3,000,000.00	-	-	-
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	3,000,000.00	-	-	3,000,000.00
2305	OTHER CAPITAL PROJECTS	-	27,851,323.00	-	-	28,851,400.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	27,851,323.00	-	-	28,851,400.00
23050101	RESEARCH AND DEVELOPMENT	-	9,851,323.00	-	-	10,851,400.00
23050103	MONITORING AND EVALUATION	-	10,000,000.00	-	-	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	8,000,000.00	-	-	8,000,000.00
025200100100 - Ministry of Water Resources						
2	EXPENDITURES	71,299,719.49	3,157,533,860.00	51,833,107.61	-	1,236,020,440.00
21	PERSONNEL COST	61,632,330.36	59,728,000.00	14,337,105.07	-	50,515,540.00
2101	SALARY	37,976,763.49	35,413,000.00	8,955,627.91	-	30,184,280.00
210101	SALARIES AND WAGES	37,976,763.49	35,413,000.00	8,955,627.91	-	30,184,280.00
21010101	BASIC-SALARY	32,170,978.28	33,240,000.00	7,501,395.72	-	29,324,280.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	860,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,655,566.87	24,315,000.00	5,381,477.16	-	20,331,260.00
210201	ALLOWANCES	23,655,566.87	24,315,000.00	5,381,477.16	-	20,331,260.00
21020102	HOUSING/RENT ALLOWANCE	5,897,001.96	2,711,000.00	1,548,532.41	-	6,132,660.00
21020103	TRANSPORT ALLOWANCE	2,033,724.98	801,000.00	424,395.98	-	1,769,020.00
21020104	MEAL SUBSIDY	252,151.24	265,000.00	71,874.81	-	302,720.00
21020105	UTILITY ALLOWANCE	1,086,101.81	1,105,000.00	231,025.25	-	958,040.00
21020106	ENTERTAINMENT ALLOWANCE	80,723.32	83,000.00	15,888.82	-	60,200.00
21020107	LEAVE ALLOWANCE	2,828,918.00	3,336,000.00	663,324.00	-	2,639,340.00
21020108	DOMESTIC STAFF ALLOWANCE	2,457,408.48	2,502,000.00	499,706.29	-	1,865,340.00
21020109	SHIFT ALLOWANCE	17,835.00	72,000.00	17,835.00	-	61,920.00
21020110	CALL DUTY ALLOWANCE	63,153.84	72,000.00	-	-	43,860.00
21020111	CLINICAL ALLOWANCE	97,383.13	245,000.00	-	-	301,000.00
21020112	HARZARD ALLOWANCE	11,250.00	-	11,250.00	-	38,700.00
21020118	SIWES ALLOWANCE	23,780.00	46,000.00	-	-	61,920.00
21020123	RESPONSIBILITY ALLOWANCE	174,333.00	325,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	4,066,559.58	6,174,000.00	1,317,644.60	-	5,236,540.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,565,242.53	6,578,000.00	580,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	9,667,389.13	9,301,000.00	4,134,115.00	-	12,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2202	OVERHEAD COST	9,667,389.13	9,301,000.00	4,134,115.00	-	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,817,000.00	1,100,000.00	-	1,672,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,211,000.00	1,100,000.00	-	1,114,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	606,000.00	-	-	557,600.00
220202	UTILITIES - GENERAL	-	337,000.00	-	-	310,400.00
22020201	ELECTRICITY CHARGES	-	337,000.00	-	-	310,400.00
220203	MATERIALS & SUPPLIES - GENERAL	165,000.00	878,000.00	169,000.00	-	808,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,000.00	606,000.00	169,000.00	-	557,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	201,000.00	-	-	185,600.00
22020309	UNIFORMS & OTHER CLOTHING	-	71,000.00	-	-	65,600.00
220204	MAINTENANCE SERVICES - GENERAL	3,359,749.13	2,135,000.00	1,231,100.00	-	1,965,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	1,030,000.00	488,400.00	-	948,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	203,000.00	54,700.00	-	187,200.00
22020406	OTHER MAINTENANCE SERVICES	3,054,749.13	902,000.00	688,000.00	-	830,400.00
220208	FUEL & LUBRICANTS - GENERAL	335,000.00	843,000.00	240,900.00	-	776,000.00
22020801	MOTOR VEHICLE FUEL COST	220,000.00	483,000.00	240,900.00	-	444,800.00
22020803	PLANT / GENERATOR FUEL COST	115,000.00	360,000.00	-	-	331,200.00
220209	FINANCIAL CHARGES - GENERAL	266,390.50	237,000.00	715.00	-	218,400.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	266,390.50	237,000.00	715.00	-	218,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,541,249.50	3,054,000.00	1,392,400.00	-	6,248,800.00
22021001	REFRESHMENT & MEALS	30,000.00	372,000.00	70,000.00	-	342,400.00
22021003	PUBLICITY & ADVERTISEMENTS	-	405,000.00	-	-	372,800.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	674,000.00	-	-	620,800.00
22021007	WELFARE PACKAGES	132,000.00	337,000.00	-	-	1,108,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,359,249.50	1,000,000.00	876,300.00	-	1,324,000.00
22021027	DAILY RATED ALLOWANCE	-	266,000.00	446,100.00	-	2,480,000.00
23	CAPITAL EXPENDITURE	-	3,088,504,860.00	33,361,887.54	-	1,173,504,900.00
2301	FIXED ASSETS PURCHASED	-	320,000,000.00	-	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	320,000,000.00	-	-	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	320,000,000.00	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	-	2,673,504,860.00	33,361,887.54	-	1,093,504,900.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,673,504,860.00	33,361,887.54	-	1,093,504,900.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,673,504,860.00	33,361,887.54	-	1,093,504,900.00
2303	REHABILITATION / REPAIRS	-	55,000,000.00	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	55,000,000.00	-	-	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	55,000,000.00	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	40,000,000.00	-	-	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	40,000,000.00	-	-	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	-	20,000,000.00
23050103	MONITORING AND EVALUATION	-	20,000,000.00	-	-	20,000,000.00
025210200100 - Adamawa State Water Board						
2	EXPENDITURES	623,889,906.96	785,996,000.00	135,602,029.44	-	739,800,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21	PERSONNEL COST	502,166,399.09	517,204,000.00	115,496,791.22	-	460,960,000.00
2101	SALARY	301,762,040.47	325,943,000.00	65,684,151.61	-	278,141,200.00
210101	SALARIES AND WAGES	301,762,040.47	325,943,000.00	65,684,151.61	-	278,141,200.00
21010101	BASIC-SALARY	301,034,920.47	325,672,000.00	65,684,151.61	-	276,042,800.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	727,120.00	271,000.00	-	-	2,098,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,404,358.62	191,261,000.00	49,812,639.61	-	182,818,800.00
210201	ALLOWANCES	200,404,358.62	191,261,000.00	49,812,639.61	-	182,818,800.00
21020102	HOUSING/RENT ALLOWANCE	46,214,646.50	28,089,000.00	15,028,534.47	-	29,737,080.00
21020103	TRANSPORT ALLOWANCE	21,004,199.12	16,130,000.00	5,923,556.48	-	16,684,000.00
21020104	MEAL SUBSIDY	4,448,185.97	3,833,000.00	1,204,739.44	-	4,816,000.00
21020105	UTILITY ALLOWANCE	13,462,836.01	13,661,000.00	3,008,472.53	-	11,610,000.00
21020106	ENTERTAINMENT ALLOWANCE	154,248.26	167,000.00	31,763.79	-	161,680.00
21020107	LEAVE ALLOWANCE	24,086,034.00	30,403,000.00	5,917,912.00	-	27,866,580.00
21020108	DOMESTIC STAFF ALLOWANCE	4,742,324.29	5,117,000.00	975,735.72	-	4,495,220.00
21020109	SHIFT ALLOWANCE	21,360.00	185,000.00	9,000.00	-	169,420.00
21020110	CALL DUTY ALLOWANCE	3,885,479.19	9,056,000.00	1,284,446.98	-	7,788,160.00
21020111	CLINICAL ALLOWANCE	880,437.43	3,314,000.00	-	-	2,850,040.00
21020112	HARZARD ALLOWANCE	13,572.93	-	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	377,748.26	435,000.00	-	-	374,100.00
21020127	UNIFORM ALLOWANCE	40,718.79	103,000.00	-	-	88,580.00
21020135	FURNITURE ALLOWANCE	29,555,634.01	24,537,000.00	9,198,478.20	-	34,868,700.00
21020137	DRIVER'S ALLOWANCE	205,369.60	619,000.00	-	-	532,340.00
21020145	OTHER ALLOWANCES AND BENEFITS	51,311,564.26	55,612,000.00	7,230,000.00	-	40,776,900.00
22	OTHER RECURRENT COSTS	14,400,000.00	18,792,000.00	16,468,035.72	-	28,840,000.00
2202	OVERHEAD COST	14,400,000.00	18,792,000.00	16,468,035.72	-	28,840,000.00
220201	TRAVEL & TRANSPORT - GENERAL	418,000.00	1,932,000.00	-	-	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	264,000.00	-	-	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	418,000.00	1,053,000.00	-	-	1,200,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	615,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	515,700.00	791,000.00	200,000.00	-	1,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,700.00	439,000.00	200,000.00	-	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	132,000.00	-	-	280,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	95,000.00	220,000.00	-	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,234,100.00	2,935,000.00	10,706,482.38	-	6,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	79,000.00	387,000.00	283,000.00	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	220,000.00	-	-	280,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	176,000.00	-	-	160,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	111,000.00	308,000.00	-	-	560,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	785,200.00	527,000.00	1,441,000.00	-	2,080,000.00
22020406	OTHER MAINTENANCE SERVICES	1,258,900.00	1,317,000.00	8,982,482.38	-	3,040,000.00
220205	TRAINING - GENERAL	-	88,000.00	-	-	80,000.00
22020501	LOCAL TRAINING	-	88,000.00	-	-	80,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220206	OTHER SERVICES - GENERAL	-	335,000.00	-	-	400,000.00
22020601	SECURITY SERVICES	-	264,000.00	-	-	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	71,000.00	-	-	160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	176,000.00	-	-	160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	44,000.00	-	-	40,000.00
22020703	LEGAL SERVICES	-	88,000.00	-	-	80,000.00
22020706	SURVEYING SERVICES	-	44,000.00	-	-	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,045,200.00	5,266,000.00	1,845,000.00	-	7,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,195,000.00	2,194,000.00	470,000.00	-	2,800,000.00
22020803	PLANT / GENERATOR FUEL COST	2,850,200.00	3,072,000.00	1,375,000.00	-	4,800,000.00
220209	FINANCIAL CHARGES - GENERAL	-	88,000.00	14,053.34	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	88,000.00	14,053.34	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,187,000.00	7,181,000.00	3,702,500.00	-	9,320,000.00
22021001	REFRESHMENT & MEALS	-	439,000.00	-	-	640,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	439,000.00	-	-	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	132,000.00	-	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000.00	439,000.00	-	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	-	27,000.00	-	-	40,000.00
22021007	WELFARE PACKAGES	5,000.00	439,000.00	-	-	600,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,752,000.00	2,633,000.00	3,132,500.00	-	4,000,000.00
22021027	DAILY RATED ALLOWANCE	1,340,000.00	2,633,000.00	570,000.00	-	2,600,000.00
23	CAPITAL EXPENDITURE	107,323,507.87	250,000,000.00	3,637,202.50	-	250,000,000.00
2301	FIXED ASSETS PURCHASED	-	60,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	60,000,000.00	-	-	-
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	60,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	40,000,000.00	3,637,202.50	-	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	40,000,000.00	3,637,202.50	-	110,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	40,000,000.00	3,637,202.50	-	110,000,000.00
2303	REHABILITATION / REPAIRS	107,323,507.87	150,000,000.00	-	-	130,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	107,323,507.87	150,000,000.00	-	-	130,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	107,323,507.87	150,000,000.00	-	-	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	10,000,000.00
23050103	MONITORING AND EVALUATION	-	-	-	-	10,000,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)						
2	EXPENDITURES	27,706,460.35	179,798,000.00	6,938,729.20	-	199,554,180.00
21	PERSONNEL COST	24,102,561.35	23,776,000.00	5,937,399.70	-	22,353,980.00
2101	SALARY	14,915,364.77	15,534,000.00	3,386,685.49	-	12,697,040.00
210101	SALARIES AND WAGES	14,915,364.77	15,534,000.00	3,386,685.49	-	12,697,040.00
21010101	BASIC-SALARY	14,692,488.92	15,534,000.00	3,386,685.49	-	11,837,040.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	222,875.85	-	-	-	860,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,187,196.58	8,242,000.00	2,550,714.21	-	9,656,940.00
210201	ALLOWANCES	9,187,196.58	8,242,000.00	2,550,714.21	-	9,656,940.00
21020102	HOUSING/RENT ALLOWANCE	2,533,756.27	984,000.00	774,873.87	-	984,700.00
21020103	TRANSPORT ALLOWANCE	1,415,427.38	471,000.00	266,764.07	-	688,000.00
21020104	MEAL SUBSIDY	141,324.06	155,000.00	53,430.77	-	416,240.00
21020105	UTILITY ALLOWANCE	868,159.51	591,000.00	143,079.45	-	777,440.00
21020107	LEAVE ALLOWANCE	1,338,655.00	1,358,000.00	331,189.00	-	1,177,340.00
21020111	CLINICAL ALLOWANCE	59,318.23	154,000.00	-	-	191,780.00
21020112	HARZARD ALLOWANCE	19,317.83	-	-	-	-
21020135	FURNITURE ALLOWANCE	1,718,518.10	1,731,000.00	621,377.05	-	1,656,360.00
21020141	ACCOMMODATION ALLOWANCE	20,744.50	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	1,071,975.70	2,798,000.00	360,000.00	-	3,765,080.00
22	OTHER RECURRENT COSTS	3,603,899.00	6,022,000.00	1,001,329.50	-	7,200,000.00
2202	OVERHEAD COST	3,603,899.00	6,022,000.00	1,001,329.50	-	7,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	414,000.00	-	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	132,000.00	-	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	150,000.00	-	-	-
22020105	HOTEL ACCOMMODATION - LOCAL	-	132,000.00	-	-	-
220202	UTILITIES - GENERAL	23,700.00	396,000.00	-	-	800,000.00
22020201	ELECTRICITY CHARGES	-	132,000.00	-	-	-
22020202	TELEPHONE CHARGES	-	88,000.00	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,700.00	176,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,424,925.00	1,186,000.00	367,500.00	-	1,448,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,424,925.00	878,000.00	367,500.00	-	1,448,000.00
22020302	BOOKS	-	132,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	88,000.00	-	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	984,000.00	1,668,000.00	175,500.00	-	2,060,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	197,100.00	351,000.00	66,500.00	-	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	88,000.00	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,300.00	351,000.00	-	-	280,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	230,000.00	351,000.00	58,500.00	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,100.00	88,000.00	-	-	480,000.00
22020406	OTHER MAINTENANCE SERVICES	361,500.00	439,000.00	50,500.00	-	580,000.00
220205	TRAINING - GENERAL	38,400.00	141,000.00	-	-	-
22020501	LOCAL TRAINING	38,400.00	62,000.00	-	-	-
22020502	INTERNATIONAL TRAINING	-	79,000.00	-	-	-
220206	OTHER SERVICES - GENERAL	30,000.00	264,000.00	-	-	-
22020601	SECURITY SERVICES	30,000.00	88,000.00	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	88,000.00	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	-	88,000.00	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	132,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020701	FINANCIAL CONSULTING	-	88,000.00	-	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	44,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	271,000.00	406,000.00	241,000.00	-	1,040,000.00
22020801	MOTOR VEHICLE FUEL COST	105,000.00	176,000.00	-	-	320,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	51,000.00	88,000.00	36,500.00	-	240,000.00
22020803	PLANT / GENERATOR FUEL COST	115,000.00	106,000.00	204,500.00	-	480,000.00
22020806	COOKING GAS/FUEL COST	-	36,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL	4,699.00	27,000.00	1,329.50	-	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,699.00	27,000.00	1,329.50	-	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	727,175.00	1,388,000.00	216,000.00	-	1,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	88,000.00	-	-	240,000.00
22021006	POSTAGES & COURIER SERVICES	17,175.00	53,000.00	-	-	-
22021010	DIRECT TEACHING & LABORATORY COST	-	88,000.00	-	-	-
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	44,000.00	-	-	-
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	62,000.00	-	-	-
22021025	OTHER MISCELLANEOUS EXPENSES	-	-	56,000.00	-	800,000.00
22021027	DAILY RATED ALLOWANCE	610,000.00	1,053,000.00	160,000.00	-	800,000.00
23	CAPITAL EXPENDITURE	-	150,000,000.00	-	-	170,000,200.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	10,000,000.00
23010143	PURCHASE OF DRILLING EQUIPMENTS	-	-	-	-	15,000,000.00
2302	CONSTRUCTION / PROVISION	-	106,273,675.90	-	-	120,350,800.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	106,273,675.90	-	-	120,350,800.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	96,555,889.00	-	-	110,633,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	9,717,786.90	-	-	9,717,800.00
2303	REHABILITATION / REPAIRS	-	5,375,546.00	-	-	13,927,600.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	5,375,546.00	-	-	13,927,600.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	5,375,546.00	-	-	13,927,600.00
2304	PRESERVATION OF THE ENVIRONMENT	-	17,680,778.10	-	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	17,680,778.10	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	-	17,680,778.10	-	-	-
2305	OTHER CAPITAL PROJECTS	-	20,670,000.00	-	-	10,721,800.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	20,670,000.00	-	-	10,721,800.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	20,670,000.00	-	-	10,721,800.00
025210400100 - Small Towns Water Supply Agency						
2	EXPENDITURES	2,994,044.68	106,671,000.00	1,082,241.65	-	108,859,000.00
21	PERSONNEL COST	-	2,206,000.00	-	-	3,139,000.00
2101	SALARY	-	1,227,000.00	-	-	1,290,000.00
210101	SALARIES AND WAGES	-	1,227,000.00	-	-	1,290,000.00
21010101	BASIC-SALARY	-	1,227,000.00	-	-	1,290,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	979,000.00	-	-	1,849,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
210201	ALLOWANCES	-	979,000.00	-	-	1,849,000.00
21020102	HOUSING/RENT ALLOWANCE	-	229,000.00	-	-	430,000.00
21020103	TRANSPORT ALLOWANCE	-	144,000.00	-	-	258,000.00
21020104	MEAL SUBSIDY	-	55,000.00	-	-	86,000.00
21020105	UTILITY ALLOWANCE	-	40,000.00	-	-	86,000.00
21020106	ENTERTAINMENT ALLOWANCE	-	58,000.00	-	-	129,000.00
21020107	LEAVE ALLOWANCE	-	180,000.00	-	-	344,000.00
21020108	DOMESTIC STAFF ALLOWANCE	-	273,000.00	-	-	516,000.00
22	OTHER RECURRENT COSTS	2,994,044.68	4,465,000.00	1,082,241.65	-	5,720,000.00
2202	OVERHEAD COST	2,994,044.68	4,465,000.00	1,082,241.65	-	5,720,000.00
220201	TRAVEL & TRANSPORT - GENERAL	211,500.00	401,000.00	248,000.00	-	480,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	207,500.00	299,000.00	248,000.00	-	320,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	4,000.00	102,000.00	-	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	257,000.00	215,000.00	40,000.00	-	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	232,000.00	52,000.00	40,000.00	-	120,000.00
22020302	BOOKS	-	44,000.00	-	-	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	52,000.00	-	-	80,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	44,000.00	-	-	80,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	23,000.00	-	-	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	632,000.00	693,000.00	-	-	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	88,000.00	97,000.00	-	-	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	19,000.00	150,000.00	-	-	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	97,000.00	-	-	160,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	49,000.00	-	-	80,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	106,000.00	-	-	120,000.00
22020406	OTHER MAINTENANCE SERVICES	340,000.00	194,000.00	-	-	320,000.00
220205	TRAINING - GENERAL	91,000.00	375,000.00	-	-	480,000.00
22020501	LOCAL TRAINING	-	111,000.00	-	-	160,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	91,000.00	264,000.00	-	-	320,000.00
220206	OTHER SERVICES - GENERAL	224,000.00	431,000.00	180,000.00	-	520,000.00
22020601	SECURITY SERVICES	214,000.00	411,000.00	180,000.00	-	480,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	20,000.00	-	-	40,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	278,000.00	-	-	240,000.00
22020701	FINANCIAL CONSULTING	-	44,000.00	-	-	40,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	44,000.00	-	-	40,000.00
22020704	ENGINEERING SERVICES	-	102,000.00	-	-	80,000.00
22020706	SURVEYING SERVICES	-	88,000.00	-	-	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	504,446.22	905,000.00	610,000.00	-	1,120,000.00
22020801	MOTOR VEHICLE FUEL COST	424,446.22	615,000.00	420,000.00	-	640,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	290,000.00	190,000.00	-	480,000.00
220209	FINANCIAL CHARGES - GENERAL	3,098.46	7,000.00	4,241.65	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,098.46	7,000.00	4,241.65	-	40,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220210	MISCELLANEOUS EXPENSES GENERAL	1,071,000.00	1,160,000.00	-	-	1,440,000.00
22021001	REFRESHMENT & MEALS	-	53,000.00	-	-	80,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	49,000.00	87,000.00	-	-	80,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	49,000.00	-	-	40,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	49,000.00	-	-	40,000.00
22021006	POSTAGES & COURIER SERVICES	-	20,000.00	-	-	40,000.00
22021007	WELFARE PACKAGES	540,000.00	483,000.00	-	-	560,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	106,000.00	-	-	40,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	67,000.00	62,000.00	-	-	80,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	405,000.00	251,000.00	-	-	480,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	100,000,000.00
2301	FIXED ASSETS PURCHASED	-	8,103,000.00	-	-	8,103,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	8,103,000.00	-	-	8,103,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	8,103,000.00	-	-	8,103,000.00
2302	CONSTRUCTION / PROVISION	-	40,349,500.00	-	-	40,349,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	40,349,500.00	-	-	40,349,500.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	110,000.00	-	-	110,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	35,159,500.00	-	-	35,159,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,030,000.00	-	-	5,030,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	50,000.00	-	-	50,000.00
2303	REHABILITATION / REPAIRS	-	41,375,500.00	-	-	41,375,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	41,375,500.00	-	-	41,375,500.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	41,375,500.00	-	-	41,375,500.00
2305	OTHER CAPITAL PROJECTS	-	10,172,000.00	-	-	10,172,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,172,000.00	-	-	10,172,000.00
23050101	RESEARCH AND DEVELOPMENT	-	7,172,000.00	-	-	7,172,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	3,000,000.00	-	-	3,000,000.00
025300100100 - Ministry of Housing and Urban Development						
2	EXPENDITURES	1,617,614,175.86	5,394,140,786.91	59,028,576.08	1,720,000,000.00	7,265,166,880.00
21	PERSONNEL COST	54,228,562.62	56,075,000.00	9,943,690.79	-	68,691,680.00
2101	SALARY	35,535,547.14	37,161,000.00	6,026,481.70	-	40,967,860.00
210101	SALARIES AND WAGES	35,535,547.14	37,161,000.00	6,026,481.70	-	40,967,860.00
21010101	BASIC-SALARY	29,729,761.93	32,975,000.00	5,541,737.64	-	37,367,900.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,186,000.00	484,744.06	-	3,599,960.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,693,015.48	18,914,000.00	3,917,209.09	-	27,723,820.00
210201	ALLOWANCES	18,693,015.48	18,914,000.00	3,917,209.09	-	27,723,820.00
21020102	HOUSING/RENT ALLOWANCE	5,154,729.81	2,563,000.00	1,267,948.06	-	9,349,920.00
21020103	TRANSPORT ALLOWANCE	1,588,933.93	913,000.00	362,091.81	-	3,163,080.00
21020104	MEAL SUBSIDY	288,225.62	270,000.00	69,587.71	-	585,660.00
21020105	UTILITY ALLOWANCE	1,036,412.44	1,022,000.00	185,974.30	-	1,619,380.00
21020106	ENTERTAINMENT ALLOWANCE	10,981.88	15,000.00	-	-	12,900.00
21020107	LEAVE ALLOWANCE	2,670,506.00	2,930,000.00	512,486.00	-	4,023,080.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020108	DOMESTIC STAFF ALLOWANCE	313,199.12	401,000.00	-	-	344,860.00
21020111	CLINICAL ALLOWANCE	92,517.48	140,000.00	-	-	120,400.00
21020130	SPECIAL ALLOWANCE	-	-	-	-	172,000.00
21020135	FURNITURE ALLOWANCE	5,474,796.69	5,416,000.00	1,029,121.21	-	5,123,880.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,062,712.51	5,244,000.00	490,000.00	-	3,208,660.00
22	OTHER RECURRENT COSTS	146,880,114.85	170,267,000.00	4,036,529.29	-	52,000,000.00
2202	OVERHEAD COST	146,880,114.85	170,267,000.00	4,036,529.29	-	52,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,915,000.00	2,210,000.00	5,000.00	-	7,092,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,835,000.00	662,000.00	-	-	4,668,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,548,000.00	5,000.00	-	2,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000.00	-	-	-	24,000.00
220202	UTILITIES - GENERAL	-	69,000.00	-	-	55,200.00
22020201	ELECTRICITY CHARGES	-	69,000.00	-	-	55,200.00
220203	MATERIALS & SUPPLIES - GENERAL	312,500.00	1,048,000.00	55,000.00	-	857,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,500.00	635,000.00	10,000.00	-	508,000.00
22020304	MAGAZINES & PERIODICALS	-	176,000.00	-	-	140,800.00
22020312	OTHER MATERIALS AND SUPPLIES	240,000.00	237,000.00	45,000.00	-	208,800.00
220204	MAINTENANCE SERVICES - GENERAL	12,611,400.00	7,350,000.00	2,306,900.00	-	12,603,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,000.00	466,000.00	250,000.00	-	372,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	439,000.00	-	-	351,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	462,000.00	-	-	345,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,400.00	150,000.00	-	-	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,436,000.00	4,141,000.00	2,000,000.00	-	10,061,600.00
22020406	OTHER MAINTENANCE SERVICES	1,106,000.00	1,692,000.00	56,900.00	-	1,352,000.00
220205	TRAINING - GENERAL	-	2,407,000.00	-	-	5,060,800.00
22020501	LOCAL TRAINING	-	1,127,000.00	-	-	4,000,000.00
22020502	INTERNATIONAL TRAINING	-	1,280,000.00	-	-	1,060,800.00
220206	OTHER SERVICES - GENERAL	-	43,000.00	-	-	34,400.00
22020601	SECURITY SERVICES	-	43,000.00	-	-	34,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	375,170.24	1,100,000.00	55,000.00	-	902,400.00
22020701	FINANCIAL CONSULTING	69,170.24	103,000.00	10,000.00	-	82,400.00
22020703	LEGAL SERVICES	6,000.00	659,000.00	-	-	522,400.00
22020704	ENGINEERING SERVICES	300,000.00	338,000.00	45,000.00	-	297,600.00
220208	FUEL & LUBRICANTS - GENERAL	102,278,642.88	147,478,000.00	1,220,000.00	-	17,534,400.00
22020801	MOTOR VEHICLE FUEL COST	1,890,000.00	2,721,000.00	1,220,000.00	-	2,394,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,682,000.00	3,103,000.00	-	-	2,730,400.00
22020803	PLANT / GENERATOR FUEL COST	98,706,642.88	141,654,000.00	-	-	12,409,600.00
220209	FINANCIAL CHARGES - GENERAL	22,547,049.37	200,000.00	4,629.29	-	160,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,547,049.37	200,000.00	4,629.29	-	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,840,352.36	8,362,000.00	390,000.00	-	7,700,000.00
22021001	REFRESHMENT & MEALS	297,500.00	129,000.00	20,000.00	-	140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	458,000.00	-	-	366,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021003	PUBLICITY & ADVERTISEMENTS	67,500.00	169,000.00	-	-	135,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	107,000.00	-	-	85,600.00
22021007	WELFARE PACKAGES	-	1,555,000.00	-	-	1,244,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,317,000.00	174,000.00	-	2,000,000.00
22021009	SPORTING ACTIVITIES	-	338,000.00	146,000.00	-	297,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,475,352.36	4,289,000.00	50,000.00	-	3,431,200.00
23	CAPITAL EXPENDITURE	1,416,505,498.39	5,167,798,786.91	45,048,356.00	1,720,000,000.00	7,144,475,200.00
2301	FIXED ASSETS PURCHASED	-	-	-	750,000,000.00	1,090,971,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	750,000,000.00	1,090,971,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	-	-	-	40,000,000.00
23010108	PURCHASE OF BUSES	-	-	-	-	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	750,000,000.00	958,801,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	-	15,450,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	3,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	-	-	-	16,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	-	-	-	8,800,000.00
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	-	-	-	2,640,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	-	-	-	-	5,280,000.00
2302	CONSTRUCTION / PROVISION	1,108,845,678.35	2,554,115,753.41	45,048,356.00	720,000,000.00	3,523,574,200.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,108,845,678.35	2,554,115,753.41	45,048,356.00	720,000,000.00	3,523,574,200.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	1,784,182,943.23	45,048,356.00	-	1,159,091,600.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,047,240,047.03	664,932,810.18	-	-	659,732,600.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	132,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	2,750,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	600,000,000.00	600,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	20,000,000.00	-	-	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	120,000,000.00	120,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	61,605,631.32	85,000,000.00	-	-	800,000,000.00
2303	REHABILITATION / REPAIRS	307,659,820.04	2,613,683,033.50	-	250,000,000.00	2,412,180,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	307,659,820.04	2,613,683,033.50	-	250,000,000.00	2,412,180,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	307,659,820.04	2,103,683,033.50	-	250,000,000.00	2,158,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	-	4,180,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	510,000,000.00	-	-	250,000,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	117,750,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	117,750,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	117,750,000.00
025305300100 - Adamawa State Urban Planning & Development Authority						
2	EXPENDITURES	92,461,967.12	325,692,000.00	23,904,948.72	-	289,205,860.00
21	PERSONNEL COST	86,191,307.45	92,403,000.00	21,117,235.95	-	73,050,660.00
2101	SALARY	50,475,963.46	55,773,000.00	11,844,067.37	-	40,135,880.00
210101	SALARIES AND WAGES	50,475,963.46	55,773,000.00	11,844,067.37	-	40,135,880.00
21010101	BASIC-SALARY	49,275,963.46	55,321,000.00	11,844,067.37	-	39,705,880.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,200,000.00	452,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,715,343.99	36,630,000.00	9,273,168.58	-	32,914,780.00
210201	ALLOWANCES	35,715,343.99	36,630,000.00	9,273,168.58	-	32,914,780.00
21020102	HOUSING/RENT ALLOWANCE	7,741,100.55	4,298,000.00	2,634,531.09	-	9,854,740.00
21020103	TRANSPORT ALLOWANCE	2,450,428.52	1,735,000.00	775,738.02	-	2,685,780.00
21020104	MEAL SUBSIDY	654,706.02	499,000.00	134,364.62	-	636,400.00
21020105	UTILITY ALLOWANCE	1,963,040.21	1,978,000.00	431,024.64	-	1,508,440.00
21020106	ENTERTAINMENT ALLOWANCE	105,225.43	102,000.00	30,131.13	-	143,620.00
21020107	LEAVE ALLOWANCE	4,516,320.97	5,164,000.00	1,060,129.00	-	4,270,760.00
21020108	DOMESTIC STAFF ALLOWANCE	3,505,420.92	3,372,000.00	975,735.72	-	4,475,440.00
21020109	SHIFT ALLOWANCE	-	166,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	107,066.58	408,000.00	-	-	496,220.00
21020123	RESPONSIBILITY ALLOWANCE	109,833.97	332,000.00	-	-	170,280.00
21020135	FURNITURE ALLOWANCE	8,875,856.23	8,814,000.00	2,201,514.36	-	8,105,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,686,344.59	9,762,000.00	1,030,000.00	-	567,600.00
22	OTHER RECURRENT COSTS	6,270,659.67	33,289,000.00	2,787,712.77	-	16,155,200.00
2202	OVERHEAD COST	6,270,659.67	33,289,000.00	2,787,712.77	-	16,155,200.00
220201	TRAVEL & TRANSPORT - GENERAL	116,600.00	2,168,000.00	24,000.00	-	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	542,000.00	10,000.00	-	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	116,600.00	542,000.00	14,000.00	-	400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	542,000.00	-	-	400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	542,000.00	-	-	400,000.00
220202	UTILITIES - GENERAL	-	447,000.00	-	-	480,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	176,000.00	-	-	160,000.00
22020205	WATER RATES	-	174,000.00	-	-	160,000.00
22020209	OTHER UTILITY CHARGES	-	97,000.00	-	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	484,500.00	7,286,000.00	575,500.00	-	1,440,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	328,500.00	1,317,000.00	575,500.00	-	160,000.00
22020302	BOOKS	-	483,000.00	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	1,843,000.00	-	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	156,000.00	1,549,000.00	-	-	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	584,000.00	-	-	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	439,000.00	-	-	160,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	1,071,000.00	-	-	320,000.00
220204	MAINTENANCE SERVICES - GENERAL	370,900.00	5,006,000.00	326,000.00	-	1,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	152,500.00	878,000.00	142,500.00	-	640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,361,000.00	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000.00	1,361,000.00	-	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,500.00	773,000.00	54,500.00	-	160,000.00
22020406	OTHER MAINTENANCE SERVICES	119,900.00	439,000.00	129,000.00	-	160,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	194,000.00	-	-	800,000.00
220206	OTHER SERVICES - GENERAL	98,500.00	1,607,000.00	70,500.00	-	640,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020601	SECURITY SERVICES	47,500.00	439,000.00	40,000.00	-	160,000.00
22020602	OFFICE RENT	-	439,000.00	-	-	160,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	584,000.00	-	-	160,000.00
22020605	CLEANING & FUMIGATION SERVICES	51,000.00	145,000.00	30,500.00	-	160,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,500.00	3,363,000.00	-	-	1,035,200.00
22020701	FINANCIAL CONSULTING	-	377,000.00	-	-	160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	702,000.00	-	-	160,000.00
22020703	LEGAL SERVICES	60,500.00	439,000.00	-	-	80,000.00
22020704	ENGINEERING SERVICES	-	536,000.00	-	-	160,000.00
22020706	SURVEYING SERVICES	-	632,000.00	-	-	160,000.00
22020707	AGRICULTURAL CONSULTING	-	194,000.00	-	-	155,200.00
22020709	OTHER CONSULTING SERVICES	-	483,000.00	-	-	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	263,900.00	1,712,000.00	362,824.00	-	560,000.00
22020801	MOTOR VEHICLE FUEL COST	263,900.00	1,053,000.00	309,824.00	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	659,000.00	53,000.00	-	160,000.00
220209	FINANCIAL CHARGES - GENERAL	11,505.42	603,000.00	2,988.77	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,505.42	496,000.00	2,988.77	-	80,000.00
22020902	INSURANCE PREMIUM	-	107,000.00	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	4,864,254.25	11,097,000.00	1,425,900.00	-	8,400,000.00
22021001	REFRESHMENT & MEALS	5,000.00	483,000.00	68,900.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	462,000.00	439,000.00	345,000.00	-	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	439,000.00	-	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	1,053,000.00	20,000.00	-	160,000.00
22021006	POSTAGES & COURIER SERVICES	-	97,000.00	-	-	80,000.00
22021007	WELFARE PACKAGES	-	1,229,000.00	300,000.00	-	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	878,000.00	-	-	160,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,273,000.00	-	-	160,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	24,000.00	-	-	-	-
22021025	OTHER MISCELLANEOUS EXPENSES	1,150,254.25	2,099,000.00	30,000.00	-	1,600,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	474,000.00	-	-	800,000.00
22021027	DAILY RATED ALLOWANCE	3,163,000.00	2,633,000.00	662,000.00	-	3,200,000.00
23	CAPITAL EXPENDITURE	-	200,000,000.00	-	-	200,000,000.00
2301	FIXED ASSETS PURCHASED	-	43,000,000.00	-	-	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	43,000,000.00	-	-	12,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	2,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	10,000,000.00	-	-	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	33,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	87,000,000.00	-	-	126,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	87,000,000.00	-	-	126,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	37,000,000.00	-	-	56,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	30,000,000.00	-	-	20,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23020124	CONSTRUCTION OF MARKETS/PARKS	-	10,000,000.00	-	-	40,000,000.00
2303	REHABILITATION / REPAIRS	-	70,000,000.00	-	-	52,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	70,000,000.00	-	-	52,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	-	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	-	30,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	10,000,000.00	-	-	12,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	20,000,000.00	-	-	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	-	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	-	10,000,000.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	-	-	-	-	10,000,000.00
026000100100 - Ministry of Lands and Survey						
2	EXPENDITURES	214,269,847.09	324,246,208.00	121,298,240.22	-	829,276,740.00
21	PERSONNEL COST	88,783,198.35	82,657,000.00	19,794,177.17	-	72,200,440.00
2101	SALARY	56,618,292.21	49,181,000.00	12,110,576.08	-	42,957,000.00
210101	SALARIES AND WAGES	56,618,292.21	49,181,000.00	12,110,576.08	-	42,957,000.00
21010101	BASIC-SALARY	50,812,507.00	47,008,000.00	10,656,343.89	-	42,527,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,164,906.14	33,476,000.00	7,683,601.09	-	29,243,440.00
210201	ALLOWANCES	32,164,906.14	33,476,000.00	7,683,601.09	-	29,243,440.00
21020102	HOUSING/RENT ALLOWANCE	8,297,449.65	4,274,000.00	2,284,349.08	-	9,201,140.00
21020103	TRANSPORT ALLOWANCE	2,867,458.42	1,751,000.00	765,755.46	-	2,968,720.00
21020104	MEAL SUBSIDY	518,058.42	502,000.00	142,324.94	-	561,580.00
21020105	UTILITY ALLOWANCE	1,889,851.99	1,906,000.00	399,279.08	-	1,517,040.00
21020106	ENTERTAINMENT ALLOWANCE	52,760.95	59,000.00	11,404.26	-	34,400.00
21020107	LEAVE ALLOWANCE	4,513,807.44	5,049,000.00	951,141.00	-	4,252,700.00
21020108	DOMESTIC STAFF ALLOWANCE	1,590,087.84	1,741,000.00	325,245.24	-	1,118,860.00
21020110	CALL DUTY ALLOWANCE	-	89,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	164,905.95	420,000.00	-	-	539,220.00
21020114	TEACHING ALLOWANCE	14,133.34	-	-	-	-
21020127	UNIFORM ALLOWANCE	42,400.02	108,000.00	-	-	146,200.00
21020135	FURNITURE ALLOWANCE	8,658,311.97	8,725,000.00	1,804,102.03	-	8,043,580.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,555,680.15	8,852,000.00	1,000,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	12,077,987.24	24,513,000.00	6,796,191.74	-	40,000,000.00
2202	OVERHEAD COST	12,077,987.24	24,513,000.00	6,796,191.74	-	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	4,082,000.00	570,000.00	-	5,280,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,096,000.00	570,000.00	-	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	439,000.00	-	-	800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	351,000.00	-	-	400,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	220,000.00	-	-	400,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	-	220,000.00	-	-	240,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020109	PER-DIEM/ESTACODES	-	439,000.00	-	-	240,000.00
220202	UTILITIES - GENERAL	40,000.00	1,222,000.00	-	-	720,000.00
22020201	ELECTRICITY CHARGES	40,000.00	527,000.00	-	-	200,000.00
22020202	TELEPHONE CHARGES	-	44,000.00	-	-	40,000.00
22020203	INTERNET ACCESS CHARGES	-	369,000.00	-	-	120,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	150,000.00	-	-	160,000.00
22020209	OTHER UTILITY CHARGES	-	132,000.00	-	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	599,700.00	1,576,000.00	344,000.00	-	2,224,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,700.00	878,000.00	174,000.00	-	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	132,000.00	-	-	160,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	43,000.00	-	-	80,000.00
22020312	OTHER MATERIALS AND SUPPLIES	470,000.00	523,000.00	170,000.00	-	784,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,339,550.00	3,688,000.00	1,227,900.00	-	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	302,500.00	439,000.00	430,500.00	-	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	259,650.00	439,000.00	-	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,900.00	439,000.00	-	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,500.00	878,000.00	514,000.00	-	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	176,000.00	-	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	496,000.00	1,317,000.00	283,400.00	-	1,200,000.00
220205	TRAINING - GENERAL	-	1,317,000.00	-	-	1,200,000.00
22020501	LOCAL TRAINING	-	439,000.00	-	-	400,000.00
22020502	INTERNATIONAL TRAINING	-	878,000.00	-	-	800,000.00
220206	OTHER SERVICES - GENERAL	75,000.00	264,000.00	7,500.00	-	280,000.00
22020601	SECURITY SERVICES	40,000.00	176,000.00	7,500.00	-	160,000.00
22020605	CLEANING & FUMIGATION SERVICES	35,000.00	88,000.00	-	-	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	552,288.00	1,144,000.00	558,100.00	-	1,800,000.00
22020701	FINANCIAL CONSULTING	194,836.26	264,000.00	-	-	240,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	101,600.00	-	80,000.00
22020703	LEGAL SERVICES	100,000.00	308,000.00	380,000.00	-	800,000.00
22020704	ENGINEERING SERVICES	82,400.00	88,000.00	76,500.00	-	160,000.00
22020705	ARCHITECTURAL SERVICES	-	44,000.00	-	-	80,000.00
22020706	SURVEYING SERVICES	12,000.00	176,000.00	-	-	200,000.00
22020709	OTHER CONSULTING SERVICES	163,051.74	176,000.00	-	-	240,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	765,000.00	-	-	1,456,000.00
22020801	MOTOR VEHICLE FUEL COST	-	351,000.00	-	-	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	176,000.00	-	-	224,000.00
22020803	PLANT / GENERATOR FUEL COST	-	220,000.00	-	-	400,000.00
22020806	COOKING GAS/FUEL COST	-	18,000.00	-	-	32,000.00
220209	FINANCIAL CHARGES - GENERAL	122,522.76	88,000.00	24,391.74	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,522.76	88,000.00	24,391.74	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,298,926.48	10,367,000.00	4,064,300.00	-	22,160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	150,000.00	-	400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021004	MEDICAL EXPENSES-LOCAL	-	220,000.00	-	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	-	172,000.00	-	-	160,000.00
22021007	WELFARE PACKAGES	1,569,972.83	3,510,000.00	1,200,300.00	-	3,200,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	618,820.00	88,000.00	-	-	800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,455,133.65	3,305,000.00	2,483,000.00	-	12,000,000.00
22021027	DAILY RATED ALLOWANCE	3,655,000.00	2,633,000.00	231,000.00	-	5,200,000.00
23	CAPITAL EXPENDITURE	113,408,661.50	217,076,208.00	94,707,871.31	-	717,076,300.00
2301	FIXED ASSETS PURCHASED	-	10,000,000.00	-	-	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	10,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	-	20,000,000.00	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	113,408,661.50	187,076,208.00	94,707,871.31	-	687,076,300.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,408,661.50	187,076,208.00	94,707,871.31	-	687,076,300.00
23050101	RESEARCH AND DEVELOPMENT	-	17,076,208.00	-	-	17,076,300.00
23050102	COMPUTER SOFTWARE ACQUISITION	113,408,661.50	170,000,000.00	94,707,871.31	-	670,000,000.00
026000200100 - Office of the Surveyor General						
2	EXPENDITURES	86,701,921.04	194,179,000.00	19,756,170.40	-	238,735,140.00
21	PERSONNEL COST	58,674,429.55	73,312,000.00	11,863,504.52	-	56,415,140.00
2101	SALARY	32,154,362.56	41,051,000.00	6,442,903.17	-	30,802,620.00
210101	SALARIES AND WAGES	32,154,362.56	41,051,000.00	6,442,903.17	-	30,802,620.00
21010101	BASIC-SALARY	32,034,775.01	41,051,000.00	6,442,903.17	-	30,372,620.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	119,587.55	-	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,520,066.99	32,261,000.00	5,420,601.35	-	25,612,520.00
210201	ALLOWANCES	26,520,066.99	32,261,000.00	5,420,601.35	-	25,612,520.00
21020102	HOUSING/RENT ALLOWANCE	6,027,091.40	9,940,000.00	1,540,476.99	-	7,508,660.00
21020103	TRANSPORT ALLOWANCE	2,102,073.46	2,564,000.00	379,704.51	-	2,199,880.00
21020104	MEAL SUBSIDY	256,201.85	419,000.00	62,560.14	-	571,040.00
21020105	UTILITY ALLOWANCE	1,492,983.90	1,814,000.00	298,223.28	-	1,131,760.00
21020106	ENTERTAINMENT ALLOWANCE	466,195.38	566,000.00	110,148.36	-	376,680.00
21020107	LEAVE ALLOWANCE	2,964,346.14	3,315,000.00	599,349.00	-	3,037,520.00
21020108	DOMESTIC STAFF ALLOWANCE	3,882,927.53	5,086,000.00	776,051.04	-	2,670,300.00
21020111	CLINICAL ALLOWANCE	80,222.20	-	-	-	860,000.00
21020120	JOURNAL ALLOWANCE	46,795.14	-	-	-	-
21020135	FURNITURE ALLOWANCE	5,710,177.18	7,091,000.00	1,076,096.16	-	6,128,360.00
21020137	DRIVER'S ALLOWANCE	155,983.76	-	-	-	-
21020138	ADMIN ALLOWANCE	155,983.74	367,000.00	77,991.87	-	268,320.00
21020145	OTHER ALLOWANCES AND BENEFITS	3,179,085.31	1,099,000.00	500,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	17,639,535.49	20,867,000.00	7,892,665.88	-	32,320,000.00
2202	OVERHEAD COST	17,639,535.49	20,867,000.00	7,892,665.88	-	32,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,153,500.00	1,840,000.00	650,000.00	-	2,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	417,500.00	699,000.00	650,000.00	-	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	736,000.00	1,141,000.00	-	-	1,200,000.00
220202	UTILITIES - GENERAL	12,000.00	571,000.00	-	-	440,000.00
22020201	ELECTRICITY CHARGES	12,000.00	263,000.00	-	-	240,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	48,000.00	-	-	40,000.00
22020205	WATER RATES	-	260,000.00	-	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	621,500.00	745,000.00	20,000.00	-	1,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	464,500.00	439,000.00	20,000.00	-	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	142,000.00	220,000.00	-	-	400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	15,000.00	86,000.00	-	-	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,626,500.00	2,387,000.00	285,000.00	-	3,040,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	257,000.00	439,000.00	172,000.00	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	575,000.00	527,000.00	22,000.00	-	480,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	94,000.00	212,000.00	-	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	295,500.00	615,000.00	91,000.00	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	128,000.00	-	-	160,000.00
22020406	OTHER MAINTENANCE SERVICES	405,000.00	466,000.00	-	-	400,000.00
220205	TRAINING - GENERAL	1,930,000.00	1,111,000.00	-	-	960,000.00
22020501	LOCAL TRAINING	1,930,000.00	1,111,000.00	-	-	960,000.00
220206	OTHER SERVICES - GENERAL	14,000.00	264,000.00	-	-	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	14,000.00	264,000.00	-	-	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,252,475.00	3,284,000.00	3,400,000.00	-	3,800,000.00
22020703	LEGAL SERVICES	-	212,000.00	-	-	200,000.00
22020706	SURVEYING SERVICES	3,252,475.00	3,072,000.00	3,400,000.00	-	3,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,233,000.00	1,510,000.00	10,000.00	-	1,760,000.00
22020801	MOTOR VEHICLE FUEL COST	1,233,000.00	878,000.00	10,000.00	-	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	-	632,000.00	-	-	560,000.00
220209	FINANCIAL CHARGES - GENERAL	41,460.49	62,000.00	10,915.88	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	41,460.49	62,000.00	10,915.88	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,755,100.00	9,093,000.00	3,516,750.00	-	18,240,000.00
22021001	REFRESHMENT & MEALS	38,000.00	439,000.00	-	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000.00	176,000.00	-	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	667,000.00	61,500.00	-	800,000.00
22021007	WELFARE PACKAGES	901,000.00	1,492,000.00	-	-	2,800,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	212,600.00	439,000.00	-	-	1,200,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,343,500.00	2,194,000.00	3,040,250.00	-	8,000,000.00
22021027	DAILY RATED ALLOWANCE	3,140,000.00	3,686,000.00	415,000.00	-	4,400,000.00
23	CAPITAL EXPENDITURE	10,387,956.00	100,000,000.00	-	-	150,000,000.00
2301	FIXED ASSETS PURCHASED	10,387,956.00	20,000,000.00	-	-	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,387,956.00	20,000,000.00	-	-	45,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,387,956.00	20,000,000.00	-	-	25,000,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	-	-	-	-	20,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2302	CONSTRUCTION / PROVISION	-	35,000,000.00	-	-	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	35,000,000.00	-	-	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	35,000,000.00	-	-	35,000,000.00
2303	REHABILITATION / REPAIRS	-	5,000,000.00	-	-	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	5,000,000.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	-	5,000,000.00	-	-	5,000,000.00
2305	OTHER CAPITAL PROJECTS	-	40,000,000.00	-	-	65,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	40,000,000.00	-	-	65,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	40,000,000.00	-	-	65,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development						
2	EXPENDITURES	656,595,203.12	766,288,778.00	158,540,677.65	-	722,567,400.00
21	PERSONNEL COST	616,051,584.32	647,887,780.00	142,234,886.41	-	544,948,460.00
2101	SALARY	511,163,745.33	552,032,780.00	116,881,382.15	-	422,198,940.00
210101	SALARIES AND WAGES	511,163,745.33	552,032,780.00	116,881,382.15	-	422,198,940.00
21010101	BASIC-SALARY	505,357,960.12	547,846,780.00	115,427,149.96	-	421,768,940.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,186,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,887,838.99	95,855,000.00	25,353,504.26	-	122,749,520.00
210201	ALLOWANCES	104,887,838.99	95,855,000.00	25,353,504.26	-	122,749,520.00
21020102	HOUSING/RENT ALLOWANCE	20,339.76	31,000.00	-	-	-
21020103	TRANSPORT ALLOWANCE	5,118.14	8,000.00	-	-	-
21020104	MEAL SUBSIDY	798.17	3,000.00	-	-	-
21020105	UTILITY ALLOWANCE	2,386.65	5,000.00	-	-	-
21020107	LEAVE ALLOWANCE	35,560.00	13,000.00	26,670.00	-	573,620.00
21020109	SHIFT ALLOWANCE	14,277,916.72	17,281,000.00	5,921,172.84	-	20,844,680.00
21020110	CALL DUTY ALLOWANCE	67,641,126.96	65,004,000.00	13,899,934.56	-	54,376,080.00
21020111	CLINICAL ALLOWANCE	4,184,942.17	4,601,000.00	-	-	10,421,480.00
21020112	HARZARD ALLOWANCE	8,506,936.76	-	2,895,726.86	-	10,497,160.00
21020118	SIWES ALLOWANCE	6,093,996.34	8,883,000.00	-	-	20,876,500.00
21020133	REGULAR ALLOWANCE	2,086,653.14	-	-	-	-
21020135	FURNITURE ALLOWANCE	17,779.52	26,000.00	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	2,014,284.66	-	2,610,000.00	-	5,160,000.00
22	OTHER RECURRENT COSTS	22,518,878.80	23,865,220.00	6,320,529.99	-	41,894,240.00
2202	OVERHEAD COST	22,518,878.80	23,865,220.00	6,320,529.99	-	41,894,240.00
220201	TRAVEL & TRANSPORT - GENERAL	1,643,856.00	3,976,220.00	807,600.00	-	4,784,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	230,000.00	878,000.00	-	-	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,413,856.00	1,755,000.00	807,600.00	-	1,544,400.00
22020109	PER-DIEM/ESTACODES	-	1,343,220.00	-	-	2,040,000.00
220202	UTILITIES - GENERAL	20,000.00	1,625,000.00	200,000.00	-	1,446,400.00
22020201	ELECTRICITY CHARGES	-	439,000.00	200,000.00	-	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	439,000.00	-	-	400,000.00
22020206	SEWERAGE CHARGES	-	439,000.00	-	-	400,000.00
22020209	OTHER UTILITY CHARGES	20,000.00	308,000.00	-	-	246,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220203	MATERIALS & SUPPLIES - GENERAL	1,761,650.00	2,083,000.00	494,000.00	-	3,506,320.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,671,650.00	220,000.00	216,500.00	-	400,000.00
22020302	BOOKS	-	264,000.00	-	-	12,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	527,000.00	30,000.00	-	640,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	90,000.00	18,000.00	27,500.00	-	480,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	439,000.00	50,000.00	-	386,320.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	439,000.00	170,000.00	-	908,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	-	280,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	176,000.00	-	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,386,000.00	1,887,000.00	891,500.00	-	10,964,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,162,000.00	132,000.00	472,500.00	-	2,164,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	-	7,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	224,000.00	1,755,000.00	419,000.00	-	1,200,000.00
220205	TRAINING - GENERAL	7,000.00	439,000.00	-	-	6,080,000.00
22020501	LOCAL TRAINING	7,000.00	439,000.00	-	-	480,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	5,600,000.00
220206	OTHER SERVICES - GENERAL	32,750.00	483,000.00	11,400.00	-	360,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,750.00	483,000.00	11,400.00	-	360,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	878,000.00	-	-	400,000.00
22020703	LEGAL SERVICES	-	878,000.00	-	-	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	254,172.00	765,000.00	203,500.00	-	8,440,000.00
22020801	MOTOR VEHICLE FUEL COST	94,322.00	600,000.00	151,500.00	-	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,350.00	7,000.00	-	-	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	156,500.00	158,000.00	52,000.00	-	440,000.00
220209	FINANCIAL CHARGES - GENERAL	35,700.80	264,000.00	31,029.99	-	232,320.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,700.80	264,000.00	31,029.99	-	232,320.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,377,750.00	11,465,000.00	3,681,500.00	-	5,680,000.00
22021001	REFRESHMENT & MEALS	329,500.00	351,000.00	145,000.00	-	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	1,053,000.00	-	-	400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	44,000.00	439,000.00	15,000.00	-	160,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	15,944,250.00	9,622,000.00	3,521,500.00	-	4,960,000.00
23	CAPITAL EXPENDITURE	18,024,740.00	94,535,778.00	9,985,261.25	-	135,724,700.00
2301	FIXED ASSETS PURCHASED	-	7,535,778.00	-	-	21,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	7,535,778.00	-	-	21,500,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	-	8,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,035,778.00	-	-	3,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	3,500,000.00	-	-	10,000,000.00
2302	CONSTRUCTION / PROVISION	-	40,000,000.00	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	-	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	40,000,000.00	-	-	20,000,000.00
2303	REHABILITATION / REPAIRS	-	9,000,000.00	-	-	29,724,700.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	9,000,000.00	-	-	29,724,700.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	-	10,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	9,000,000.00	-	-	14,724,700.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	-	5,000,000.00
2305	OTHER CAPITAL PROJECTS	18,024,740.00	38,000,000.00	9,985,261.25	-	64,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,024,740.00	38,000,000.00	9,985,261.25	-	64,500,000.00
23050101	RESEARCH AND DEVELOPMENT	8,249,740.00	33,000,000.00	9,985,261.25	-	59,000,000.00
23050103	MONITORING AND EVALUATION	-	3,000,000.00	-	-	5,500,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	9,775,000.00	2,000,000.00	-	-	-
026600100100 - Ministry of Entrepreneurship Development						
2	EXPENDITURES	124,944,746.21	1,866,137,533.00	93,171,586.00	-	496,443,120.00
21	PERSONNEL COST	110,530,977.52	101,709,000.00	23,645,655.11	-	39,243,520.00
2101	SALARY	69,559,105.27	63,545,000.00	14,234,408.11	-	26,992,820.00
210101	SALARIES AND WAGES	69,559,105.27	63,545,000.00	14,234,408.11	-	26,992,820.00
21010101	BASIC-SALARY	63,753,320.06	61,372,000.00	12,780,175.92	-	26,562,820.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,971,872.25	38,164,000.00	9,411,247.00	-	12,250,700.00
210201	ALLOWANCES	40,971,872.25	38,164,000.00	9,411,247.00	-	12,250,700.00
21020102	HOUSING/RENT ALLOWANCE	9,735,103.05	3,702,000.00	2,924,096.25	-	1,364,820.00
21020103	TRANSPORT ALLOWANCE	2,821,328.98	1,169,000.00	848,268.00	-	1,372,560.00
21020104	MEAL SUBSIDY	504,325.44	464,000.00	154,700.91	-	501,380.00
21020105	UTILITY ALLOWANCE	1,961,708.77	1,888,000.00	435,801.60	-	1,444,800.00
21020106	ENTERTAINMENT ALLOWANCE	27,146.04	29,000.00	3,801.42	-	13,760.00
21020107	LEAVE ALLOWANCE	6,867,518.62	8,081,000.00	1,259,931.00	-	3,000,540.00
21020108	DOMESTIC STAFF ALLOWANCE	795,043.92	762,000.00	108,415.08	-	373,240.00
21020109	SHIFT ALLOWANCE	337,155.51	-	-	-	-
21020111	CLINICAL ALLOWANCE	187,524.51	475,000.00	-	-	559,000.00
21020119	FIELD ALLOWANCE	72,276.72	-	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	113,373.70	-	-	-	-
21020126	TORCHLIGHT ALLOWANCE	1,226,977.17	-	-	-	-
21020135	FURNITURE ALLOWANCE	8,310,701.96	9,405,000.00	2,526,232.74	-	2,760,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,011,687.86	12,189,000.00	1,150,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	14,413,768.69	34,634,000.00	69,525,930.89	-	60,000,000.00
2202	OVERHEAD COST	14,413,768.69	34,634,000.00	69,525,930.89	-	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	352,000.00	5,268,000.00	3,657,500.00	-	4,357,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000.00	-	-	-	280,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	878,000.00	3,657,500.00	-	622,400.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	680,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	878,000.00	-	-	702,400.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	878,000.00	-	-	606,400.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	878,000.00	-	-	684,000.00
22020109	PER-DIEM/ESTACODES	217,000.00	878,000.00	-	-	782,400.00
220202	UTILITIES - GENERAL	-	388,000.00	-	-	310,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	194,000.00	-	-	155,200.00
22020206	SEWERAGE CHARGES	-	194,000.00	-	-	155,200.00
220203	MATERIALS & SUPPLIES - GENERAL	369,100.00	1,756,000.00	1,162,000.00	-	1,562,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,100.00	439,000.00	1,162,000.00	-	523,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000.00	439,000.00	-	-	352,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	439,000.00	-	-	351,200.00
22020312	OTHER MATERIALS AND SUPPLIES	201,000.00	439,000.00	-	-	336,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,306,800.00	9,275,000.00	400,000.00	-	6,992,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,887,500.00	2,158,000.00	-	-	1,726,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	940,000.00	1,317,000.00	150,000.00	-	1,053,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	659,500.00	1,317,000.00	-	-	960,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,078,300.00	1,317,000.00	250,000.00	-	1,053,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	549,000.00	1,317,000.00	-	-	1,040,000.00
22020406	OTHER MAINTENANCE SERVICES	1,170,500.00	1,810,000.00	-	-	1,128,000.00
22020408	MAINTENANCE OF SEA BOATS	22,000.00	39,000.00	-	-	31,200.00
220205	TRAINING - GENERAL	-	1,317,000.00	-	-	28,973,600.00
22020503	OTHER TRAININGS	-	1,317,000.00	-	-	973,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	28,000,000.00
220206	OTHER SERVICES - GENERAL	15,000.00	168,000.00	-	-	134,400.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	168,000.00	-	-	134,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,000.00	1,128,000.00	-	-	886,400.00
22020701	FINANCIAL CONSULTING	25,000.00	194,000.00	-	-	155,200.00
22020703	LEGAL SERVICES	50,000.00	467,000.00	-	-	373,600.00
22020709	OTHER CONSULTING SERVICES	-	467,000.00	-	-	357,600.00
220208	FUEL & LUBRICANTS - GENERAL	1,476,000.00	3,628,000.00	375,000.00	-	2,902,400.00
22020801	MOTOR VEHICLE FUEL COST	832,500.00	1,141,000.00	220,000.00	-	912,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	643,500.00	1,255,000.00	155,000.00	-	1,004,000.00
22020803	PLANT / GENERATOR FUEL COST	-	1,138,000.00	-	-	910,400.00
22020806	COOKING GAS/FUEL COST	-	94,000.00	-	-	75,200.00
220209	FINANCIAL CHARGES - GENERAL	19,468.69	387,000.00	62,943.44	-	309,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,468.69	387,000.00	62,943.44	-	309,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,800,400.00	11,319,000.00	63,868,487.45	-	13,570,400.00
22021001	REFRESHMENT & MEALS	499,000.00	889,000.00	285,000.00	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	757,000.00	966,000.00	-	-	772,800.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,931,000.00	90,000.00	-	1,544,800.00
22021004	MEDICAL EXPENSES-LOCAL	476,000.00	1,931,000.00	240,000.00	-	1,544,800.00
22021006	POSTAGES & COURIER SERVICES	-	931,000.00	-	-	744,800.00
22021007	WELFARE PACKAGES	1,765,000.00	2,414,000.00	490,000.00	-	1,931,200.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	265,000.00	290,000.00	-	-	232,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,968,400.00	1,931,000.00	62,241,487.45	-	2,400,000.00
22021027	DAILY RATED ALLOWANCE	20,000.00	36,000.00	522,000.00	-	3,600,000.00
23	CAPITAL EXPENDITURE	-	1,729,794,533.00	-	-	397,199,600.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2301	FIXED ASSETS PURCHASED	-	221,695,000.00	-	-	135,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	221,695,000.00	-	-	135,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	-	67,695,000.00	-	-	25,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	-	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	70,000,000.00	-	-	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	64,000,000.00	-	-	55,000,000.00
2302	CONSTRUCTION / PROVISION	-	1,035,299,533.00	-	-	50,199,600.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	1,035,299,533.00	-	-	50,199,600.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	65,299,533.00	-	-	25,199,600.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	970,000,000.00	-	-	25,000,000.00
2303	REHABILITATION / REPAIRS	-	63,000,000.00	-	-	8,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	63,000,000.00	-	-	8,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	63,000,000.00	-	-	8,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	49,000,000.00	-	-	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	49,000,000.00	-	-	25,000,000.00
23040107	AQUATIC LIFE PRESERVATION	-	49,000,000.00	-	-	25,000,000.00
2305	OTHER CAPITAL PROJECTS	-	360,800,000.00	-	-	179,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	360,800,000.00	-	-	179,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	134,000,000.00	-	-	69,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	8,000,000.00	-	-	21,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	218,800,000.00	-	-	89,000,000.00
031801100100 - Adamawa State Judicial Service Commission						
2	EXPENDITURES	82,427,021.93	245,301,000.00	22,793,816.94	-	167,370,640.00
21	PERSONNEL COST	51,858,614.41	90,326,000.00	11,961,045.16	-	51,861,440.00
2101	SALARY	27,083,492.75	30,502,000.00	6,692,041.83	-	9,935,580.00
210101	SALARIES AND WAGES	27,083,492.75	30,502,000.00	6,692,041.83	-	9,935,580.00
21010101	BASIC-SALARY	5,373,249.08	13,132,000.00	1,254,063.33	-	8,983,560.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	21,710,243.67	17,370,000.00	5,437,978.50	-	952,020.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,775,121.66	59,824,000.00	5,269,003.33	-	41,925,860.00
210201	ALLOWANCES	24,775,121.66	59,824,000.00	5,269,003.33	-	41,925,860.00
21020102	HOUSING/RENT ALLOWANCE	3,771,367.18	4,312,000.00	1,231,555.57	-	4,079,840.00
21020103	TRANSPORT ALLOWANCE	1,699,264.29	1,810,000.00	501,624.46	-	1,712,260.00
21020104	MEAL SUBSIDY	1,081,068.34	1,892,000.00	376,218.25	-	1,790,520.00
21020105	UTILITY ALLOWANCE	2,111,070.80	4,674,000.00	491,906.80	-	3,562,120.00
21020106	ENTERTAINMENT ALLOWANCE	305,869.65	752,000.00	72,271.21	-	712,080.00
21020107	LEAVE ALLOWANCE	495,057.64	2,463,000.00	86,057.00	-	610,600.00
21020108	DOMESTIC STAFF ALLOWANCE	3,964,546.88	8,650,000.00	906,787.60	-	6,462,900.00
21020109	SHIFT ALLOWANCE	333,130.67	1,274,000.00	-	-	1,150,680.00
21020111	CLINICAL ALLOWANCE	1,294,607.42	7,335,000.00	-	-	6,939,340.00
21020112	HARZARD ALLOWANCE	1,069,378.98	-	-	-	-
21020117	OUTFIT ALLOWANCE	1,244,169.13	1,334,000.00	362,361.99	-	1,262,480.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020120	JOURNAL ALLOWANCE	234,826.88	290,000.00	97,973.62	-	274,340.00
21020122	HARDSHIP ALLOWANCE	222,981.51	542,000.00	77,107.30	-	513,420.00
21020125	STUDENT NURSES ALLOWANCE	-	596,000.00	-	-	-
21020126	TORCHLIGHT ALLOWANCE	35,196.75	42,000.00	13,503.27	-	40,420.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	411,807.63	2,223,000.00	288,323.86	-	2,103,560.00
21020135	FURNITURE ALLOWANCE	1,273,455.43	4,166,000.00	451,772.53	-	3,941,380.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	672,842.59	2,189,000.00	-	-	2,070,880.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,554,479.89	15,280,000.00	311,539.87	-	4,699,040.00
22	OTHER RECURRENT COSTS	30,568,407.52	80,225,000.00	10,832,771.78	-	40,759,200.00
2202	OVERHEAD COST	30,568,407.52	80,225,000.00	10,832,771.78	-	40,759,200.00
220201	TRAVEL & TRANSPORT - GENERAL	3,455,500.00	1,717,000.00	1,400,000.00	-	1,510,960.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,455,500.00	1,717,000.00	1,400,000.00	-	1,510,960.00
220202	UTILITIES - GENERAL	6,000.00	6,054,000.00	-	-	5,327,520.00
22020202	TELEPHONE CHARGES	-	470,000.00	-	-	413,600.00
22020203	INTERNET ACCESS CHARGES	6,000.00	5,584,000.00	-	-	4,913,920.00
220203	MATERIALS & SUPPLIES - GENERAL	1,094,100.00	5,274,000.00	1,700,000.00	-	4,641,120.00
22020312	OTHER MATERIALS AND SUPPLIES	1,094,100.00	5,274,000.00	1,700,000.00	-	4,641,120.00
220204	MAINTENANCE SERVICES - GENERAL	1,813,500.00	7,911,000.00	1,000,000.00	-	1,122,880.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,006,500.00	5,296,000.00	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	757,000.00	1,276,000.00	1,000,000.00	-	1,122,880.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	1,339,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	2,104,400.00	2,621,000.00	500,000.00	-	2,306,480.00
22020801	MOTOR VEHICLE FUEL COST	489,400.00	200,000.00	-	-	176,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	315,000.00	232,000.00	100,000.00	-	204,160.00
22020803	PLANT / GENERATOR FUEL COST	1,300,000.00	2,189,000.00	400,000.00	-	1,926,320.00
220209	FINANCIAL CHARGES - GENERAL	30,123.02	22,000.00	12,771.78	-	19,360.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,123.02	22,000.00	12,771.78	-	19,360.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,064,784.50	56,626,000.00	6,220,000.00	-	25,830,880.00
22021025	OTHER MISCELLANEOUS EXPENSES	22,064,784.50	56,626,000.00	6,220,000.00	-	25,830,880.00
23	CAPITAL EXPENDITURE	-	74,750,000.00	-	-	74,750,000.00
2301	FIXED ASSETS PURCHASED	-	19,750,000.00	-	-	19,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	19,750,000.00	-	-	19,750,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	15,000,000.00	-	-	15,000,000.00
23010108	PURCHASE OF BUSES	-	4,750,000.00	-	-	4,750,000.00
2302	CONSTRUCTION / PROVISION	-	55,000,000.00	-	-	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	55,000,000.00	-	-	55,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	45,000,000.00	-	-	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	10,000,000.00
031805100100 - High Court of Justice						
2	EXPENDITURES	765,154,407.83	1,394,336,571.00	105,861,994.32	-	1,281,133,100.00
21	PERSONNEL COST	416,382,509.10	683,210,710.00	88,260,886.65	-	588,313,100.00
2101	SALARY	71,836,351.07	132,285,530.00	15,799,032.07	-	96,839,440.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
210101	SALARIES AND WAGES	71,836,351.07	132,285,530.00	15,799,032.07	-	96,839,440.00
21010101	BASIC-SALARY	71,836,351.07	132,285,530.00	15,799,032.07	-	84,078,760.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	-	12,760,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	344,546,158.03	550,925,180.00	72,461,854.58	-	491,473,660.00
210201	ALLOWANCES	344,546,158.03	550,925,180.00	72,461,854.58	-	491,473,660.00
21020102	HOUSING/RENT ALLOWANCE	52,835,486.05	241,280.00	15,387,316.15	-	54,715,780.00
21020103	TRANSPORT ALLOWANCE	21,104,582.78	659,750.00	5,903,649.59	-	34,215,100.00
21020104	MEAL SUBSIDY	15,500,176.11	13,161,070.00	4,427,736.60	-	20,509,280.00
21020105	UTILITY ALLOWANCE	28,135,787.59	44,927,090.00	6,143,642.45	-	36,145,800.00
21020106	ENTERTAINMENT ALLOWANCE	6,766,761.37	14,295,840.00	1,560,041.26	-	12,294,560.00
21020107	LEAVE ALLOWANCE	6,266,838.27	44,927,090.00	953,365.00	-	30,099,140.00
21020108	DOMESTIC STAFF ALLOWANCE	54,892,647.77	82,453,670.00	11,621,672.80	-	47,207,980.00
21020109	SHIFT ALLOWANCE	7,846,634.79	31,287,230.00	-	-	12,631,680.00
21020111	CLINICAL ALLOWANCE	13,581,728.79	56,108,910.00	-	-	19,038,680.00
21020112	HARZARD ALLOWANCE	16,497,593.01	-	4,344,477.95	-	18,714,460.00
21020116	ROBBING ALLOWANACE	-	-	-	-	50,310,860.00
21020117	OUTFIT ALLOWANCE	9,673,307.21	-	3,620,791.88	-	22,630,900.00
21020120	JOURNAL ALLOWANCE	5,479,526.69	-	1,808,774.29	-	7,765,800.00
21020122	HARDSHIP ALLOWANCE	4,010,616.11	9,063,080.00	1,418,242.45	-	6,364,000.00
21020125	STUDENT NURSES ALLOWANCE	-	14,295,840.00	-	-	-
21020126	TORCHLIGHT ALLOWANCE	375,350.75	-	91,035.51	-	436,880.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	4,074,290.60	24,505,000.00	4,977,251.18	-	22,198,320.00
21020135	FURNITURE ALLOWANCE	25,227,745.27	34,717,930.00	5,402,066.30	-	23,272,460.00
21020137	DRIVER'S ALLOWANCE	389,959.40	-	779,918.80	-	2,354,680.00
21020138	ADMIN ALLOWANCE	415,956.64	1,432,600.00	259,972.90	-	698,320.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	6,872,642.25	28,591,680.00	-	-	10,958,120.00
21020145	OTHER ALLOWANCES AND BENEFITS	64,598,526.58	150,257,120.00	3,761,899.47	-	58,910,860.00
22	OTHER RECURRENT COSTS	348,771,898.73	544,813,000.00	17,601,107.67	-	572,800,000.00
2202	OVERHEAD COST	348,771,898.73	544,813,000.00	17,601,107.67	-	572,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,812,500.00	45,632,000.00	1,360,000.00	-	132,880,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000.00	8,775,000.00	-	-	15,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,612,500.00	17,550,000.00	1,360,000.00	-	14,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	6,143,000.00	-	-	72,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,900,000.00	4,388,000.00	-	-	6,400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	4,388,000.00	-	-	4,480,000.00
22020109	PER-DIEM/ESTACODES	-	4,388,000.00	-	-	20,000,000.00
220202	UTILITIES - GENERAL	-	2,194,000.00	-	-	1,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	439,000.00	-	-	400,000.00
22020209	OTHER UTILITY CHARGES	-	1,755,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	95,362,500.00	84,387,000.00	630,000.00	-	86,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,516,400.00	22,073,000.00	410,000.00	-	20,000,000.00
22020302	BOOKS	6,760,000.00	2,414,000.00	220,000.00	-	17,600,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020304	MAGAZINES & PERIODICALS	-	439,000.00	-	-	2,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	499,500.00	2,019,000.00	-	-	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	272,900.00	2,370,000.00	-	-	800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	395,000.00	-	-	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	439,000.00	-	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	44,313,700.00	54,238,000.00	-	-	44,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	39,483,200.00	92,578,000.00	213,000.00	-	85,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,538,000.00	24,570,000.00	-	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,480,000.00	36,855,000.00	-	-	28,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,839,300.00	17,112,000.00	-	-	14,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,300.00	5,265,000.00	49,000.00	-	5,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	2,633,000.00	164,000.00	-	9,600,000.00
22020406	OTHER MAINTENANCE SERVICES	11,702,600.00	6,143,000.00	-	-	8,000,000.00
220205	TRAINING - GENERAL	-	7,898,000.00	-	-	89,600,000.00
22020501	LOCAL TRAINING	-	3,510,000.00	-	-	4,400,000.00
22020503	OTHER TRAININGS	-	4,388,000.00	-	-	85,200,000.00
220206	OTHER SERVICES - GENERAL	334,000.00	13,516,000.00	-	-	14,960,000.00
22020601	SECURITY SERVICES	334,000.00	2,019,000.00	-	-	1,600,000.00
22020602	OFFICE RENT	-	5,178,000.00	-	-	4,800,000.00
22020603	RESIDENTIAL RENT	-	4,388,000.00	-	-	7,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	1,931,000.00	-	-	960,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,275,000.00	14,523,000.00	-	-	4,000,000.00
22020709	OTHER CONSULTING SERVICES	8,275,000.00	14,523,000.00	-	-	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,744,500.00	37,024,000.00	226,000.00	-	34,400,000.00
22020801	MOTOR VEHICLE FUEL COST	455,500.00	28,336,000.00	226,000.00	-	22,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,755,000.00	-	-	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	1,139,000.00	6,669,000.00	-	-	10,000,000.00
22020806	COOKING GAS/FUEL COST	150,000.00	264,000.00	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	311,998.73	8,890,000.00	2,881,817.50	-	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	311,998.73	8,890,000.00	2,881,817.50	-	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	185,448,200.00	238,171,000.00	12,290,290.17	-	119,760,000.00
22021001	REFRESHMENT & MEALS	4,760,000.00	7,459,000.00	-	-	14,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,774,000.00	-	-	12,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	2,019,000.00	-	-	1,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	17,530,000.00	21,938,000.00	4,040,000.00	-	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	2,633,000.00	-	-	1,200,000.00
22021007	WELFARE PACKAGES	10,000,000.00	16,987,000.00	-	-	22,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	4,388,000.00	-	-	3,600,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	439,000.00	-	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	153,158,200.00	178,534,000.00	8,250,290.17	-	43,360,000.00
23	CAPITAL EXPENDITURE	-	166,312,861.00	-	-	120,020,000.00
2301	FIXED ASSETS PURCHASED	-	107,751,999.33	-	-	90,120,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	107,751,999.33	-	-	90,120,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	73,631,999.33	-	-	57,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	11,000,000.00	-	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS	-	1,260,000.00	-	-	1,260,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	800,000.00	-	-	800,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	-	960,000.00	-	-	960,000.00
23010119	PURCHASE OF POWER GENERATING SET	-	8,000,000.00	-	-	8,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	12,100,000.00	-	-	12,100,000.00
2302	CONSTRUCTION / PROVISION	-	4,900,000.00	-	-	4,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	4,900,000.00	-	-	4,900,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	4,900,000.00	-	-	4,900,000.00
2303	REHABILITATION / REPAIRS	-	53,660,861.67	-	-	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	53,660,861.67	-	-	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	53,660,861.67	-	-	25,000,000.00
031805200100 - Customary Court of Appeal						
2	EXPENDITURES	129,838,800.96	290,247,000.00	40,706,288.89	-	267,711,920.00
21	PERSONNEL COST	72,268,669.93	81,622,000.00	17,394,323.54	-	121,081,120.00
2101	SALARY	12,811,063.59	13,588,000.00	3,064,740.00	-	13,103,820.00
210101	SALARIES AND WAGES	12,811,063.59	13,588,000.00	3,064,740.00	-	13,103,820.00
21010101	BASIC-SALARY	12,677,504.59	13,588,000.00	3,064,740.00	-	12,854,420.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	133,559.00	-	-	-	249,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,457,606.34	68,034,000.00	14,329,583.54	-	107,977,300.00
210201	ALLOWANCES	59,457,606.34	68,034,000.00	14,329,583.54	-	107,977,300.00
21020102	HOUSING/RENT ALLOWANCE	9,331,820.12	4,481,000.00	3,064,755.00	-	37,457,300.00
21020103	TRANSPORT ALLOWANCE	4,889,582.71	1,850,000.00	1,225,901.94	-	7,802,780.00
21020104	MEAL SUBSIDY	3,003,831.39	1,894,000.00	919,426.32	-	5,852,300.00
21020105	UTILITY ALLOWANCE	4,996,764.47	4,880,000.00	1,225,901.94	-	7,137,140.00
21020106	ENTERTAINMENT ALLOWANCE	929,318.38	995,000.00	192,792.48	-	964,060.00
21020107	LEAVE ALLOWANCE	996,709.14	2,504,000.00	211,461.00	-	1,841,260.00
21020108	DOMESTIC STAFF ALLOWANCE	10,086,879.29	9,509,000.00	2,298,566.52	-	9,542,560.00
21020109	SHIFT ALLOWANCE	816,813.36	1,291,000.00	-	-	3,047,840.00
21020111	CLINICAL ALLOWANCE	1,752,046.34	2,608,000.00	-	-	6,274,560.00
21020112	HARZARD ALLOWANCE	2,789,184.19	-	919,426.32	-	5,852,300.00
21020116	ROBBING ALLOWANACE	-	9,975,000.00	-	-	-
21020117	OUTFIT ALLOWANCE	1,731,723.32	1,063,000.00	735,277.32	-	5,424,880.00
21020120	JOURNAL ALLOWANCE	880,833.69	424,000.00	289,188.63	-	1,038,880.00
21020122	HARDSHIP ALLOWANCE	974,382.96	1,029,000.00	289,188.63	-	1,485,220.00
21020124	MEDICAL STUDENTS ALLOWANCE	1,798,856.49	1,329,000.00	-	-	-
21020126	TORCHLIGHT ALLOWANCE	607,782.48	3,829,000.00	-	-	3,292,940.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	739,536.02	1,070,000.00	963,962.19	-	2,593,760.00
21020135	FURNITURE ALLOWANCE	3,985,796.63	4,206,000.00	1,120,862.25	-	4,159,820.00
21020136	OVERTIME PAYMENTS	-	229,000.00	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020137	DRIVER'S ALLOWANCE	77,991.88	-	-	-	167,700.00
21020138	ADMIN ALLOWANCE	155,983.74	38,000.00	-	-	44,720.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	878,932.07	1,305,000.00	-	-	3,137,280.00
21020145	OTHER ALLOWANCES AND BENEFITS	8,032,837.67	13,525,000.00	872,873.00	-	860,000.00
22	OTHER RECURRENT COSTS	57,570,131.03	118,625,000.00	23,311,965.35	-	56,630,800.00
2202	OVERHEAD COST	57,570,131.03	118,625,000.00	23,311,965.35	-	56,630,800.00
220201	TRAVEL & TRANSPORT - GENERAL	5,751,500.00	14,859,000.00	4,230,000.00	-	8,191,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,804,500.00	3,893,000.00	3,150,000.00	-	3,871,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,927,000.00	1,843,000.00	680,000.00	-	3,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	470,000.00	4,607,000.00	400,000.00	-	800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	550,000.00	-	-	-	-
22020105	HOTEL ACCOMMODATION - LOCAL	-	2,212,000.00	-	-	160,000.00
22020109	PER-DIEM/ESTACODES	-	2,304,000.00	-	-	160,000.00
220202	UTILITIES - GENERAL	226,500.00	3,142,000.00	102,400.00	-	983,200.00
22020201	ELECTRICITY CHARGES	-	185,000.00	-	-	160,000.00
22020202	TELEPHONE CHARGES	-	553,000.00	-	-	160,000.00
22020203	INTERNET ACCESS CHARGES	-	1,659,000.00	-	-	160,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	204,000.00	461,000.00	102,400.00	-	368,800.00
22020205	WATER RATES	-	58,000.00	-	-	54,400.00
22020209	OTHER UTILITY CHARGES	22,500.00	226,000.00	-	-	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,883,000.00	17,131,000.00	1,445,400.00	-	4,080,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,020,000.00	2,304,000.00	1,210,000.00	-	2,800,000.00
22020302	BOOKS	545,000.00	1,401,000.00	-	-	160,000.00
22020304	MAGAZINES & PERIODICALS	185,000.00	2,359,000.00	60,000.00	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	310,000.00	691,000.00	125,400.00	-	160,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	2,949,000.00	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	-	2,359,000.00	-	-	160,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,823,000.00	5,068,000.00	50,000.00	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,167,700.00	13,734,000.00	4,076,500.00	-	9,256,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,432,000.00	2,670,000.00	1,930,700.00	-	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,825,500.00	2,901,000.00	665,000.00	-	1,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,789,000.00	3,058,000.00	298,500.00	-	1,336,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,106,000.00	1,383,000.00	113,500.00	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,000.00	1,336,000.00	110,600.00	-	160,000.00
22020406	OTHER MAINTENANCE SERVICES	1,540,200.00	2,386,000.00	958,200.00	-	2,800,000.00
220205	TRAINING - GENERAL	2,360,000.00	5,068,000.00	1,280,000.00	-	1,200,000.00
22020501	LOCAL TRAINING	2,360,000.00	5,068,000.00	1,280,000.00	-	1,200,000.00
220206	OTHER SERVICES - GENERAL	460,000.00	3,963,000.00	800,000.00	-	2,080,000.00
22020601	SECURITY SERVICES	460,000.00	1,751,000.00	800,000.00	-	960,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	2,212,000.00	-	-	1,120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	4,332,000.00	900,000.00	-	400,000.00
22020701	FINANCIAL CONSULTING	-	2,304,000.00	900,000.00	-	400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,106,000.00	-	-	-
22020703	LEGAL SERVICES	-	461,000.00	-	-	-
22020704	ENGINEERING SERVICES	-	461,000.00	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	2,267,800.00	7,785,000.00	1,352,700.00	-	4,400,000.00
22020801	MOTOR VEHICLE FUEL COST	280,000.00	2,901,000.00	236,000.00	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	160,000.00	1,843,000.00	387,700.00	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	1,827,800.00	2,580,000.00	729,000.00	-	3,600,000.00
22020806	COOKING GAS/FUEL COST	-	461,000.00	-	-	-
220209	FINANCIAL CHARGES - GENERAL	59,631.03	512,000.00	27,465.35	-	520,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,631.03	512,000.00	27,465.35	-	520,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,394,000.00	48,099,000.00	9,097,500.00	-	25,520,000.00
22021001	REFRESHMENT & MEALS	1,745,000.00	2,672,000.00	280,000.00	-	520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,732,500.00	3,594,000.00	650,000.00	-	720,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	323,000.00	-	-	40,000.00
22021006	POSTAGES & COURIER SERVICES	115,000.00	332,000.00	15,000.00	-	280,000.00
22021007	WELFARE PACKAGES	1,190,000.00	2,441,000.00	120,000.00	-	280,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	1,539,000.00	300,000.00	-	480,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	6,110,000.00	4,197,000.00	300,000.00	-	2,800,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	126,500.00	1,383,000.00	1,115,000.00	-	1,200,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	14,375,000.00	31,618,000.00	6,317,500.00	-	19,200,000.00
23	CAPITAL EXPENDITURE	-	90,000,000.00	-	-	90,000,000.00
2301	FIXED ASSETS PURCHASED	-	75,000,000.00	-	-	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	75,000,000.00	-	-	75,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	-	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	6,000,000.00	-	-	6,000,000.00
23010113	PURCHASE OF COMPUTERS	-	1,970,000.00	-	-	1,970,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,980,000.00	-	-	1,980,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	2,300,000.00	-	-	2,300,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	2,750,000.00	-	-	2,750,000.00
2302	CONSTRUCTION / PROVISION	-	2,000,000.00	-	-	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	2,000,000.00	-	-	2,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	-	2,000,000.00
2303	REHABILITATION / REPAIRS	-	13,000,000.00	-	-	13,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	13,000,000.00	-	-	13,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	3,000,000.00	-	-	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-	10,000,000.00
031805300100	- Sharia Court of Appeal					
2	EXPENDITURES	175,019,559.63	359,464,230.00	45,108,128.51	-	342,082,540.00
21	PERSONNEL COST	111,060,412.96	161,860,230.00	25,600,014.28	-	173,337,300.00
2101	SALARY	20,654,443.26	35,838,720.00	4,829,332.36	-	43,000,000.00
210101	SALARIES AND WAGES	20,654,443.26	35,838,720.00	4,829,332.36	-	43,000,000.00
21010101	BASIC-SALARY	20,465,398.26	35,838,720.00	4,829,332.36	-	42,570,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	189,045.00	-	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,405,969.70	126,021,510.00	20,770,681.92	-	130,337,300.00
210201	ALLOWANCES	90,405,969.70	126,021,510.00	20,770,681.92	-	130,337,300.00
21020102	HOUSING/RENT ALLOWANCE	12,672,607.71	11,315,880.00	4,675,172.69	-	14,792,000.00
21020103	TRANSPORT ALLOWANCE	6,020,715.98	5,035,230.00	1,890,136.17	-	6,235,000.00
21020104	MEAL SUBSIDY	3,796,696.54	4,865,400.00	1,417,602.06	-	5,074,000.00
21020105	UTILITY ALLOWANCE	7,882,497.80	12,510,810.00	1,892,681.51	-	14,491,000.00
21020106	ENTERTAINMENT ALLOWANCE	1,245,400.38	2,216,970.00	179,229.84	-	3,225,000.00
21020107	LEAVE ALLOWANCE	1,815,810.90	6,522,390.00	339,162.00	-	3,393,560.00
21020108	DOMESTIC STAFF ALLOWANCE	14,271,273.79	22,334,940.00	3,429,758.23	-	17,286,000.00
21020109	SHIFT ALLOWANCE	783,188.29	1,869,660.00	-	-	2,707,280.00
21020111	CLINICAL ALLOWANCE	3,919,363.74	6,571,350.00	-	-	10,903,080.00
21020112	HARZARD ALLOWANCE	4,265,690.20	-	1,411,562.79	-	1,720,000.00
21020117	OUTFIT ALLOWANCE	3,210,080.28	3,225,240.00	1,455,418.24	-	1,677,000.00
21020120	JOURNAL ALLOWANCE	926,746.14	732,870.00	189,652.60	-	842,800.00
21020122	HARDSHIP ALLOWANCE	1,420,814.59	1,488,690.00	156,095.83	-	1,204,000.00
21020125	STUDENT NURSES ALLOWANCE	-	1,468,800.00	-	-	-
21020126	TORCHLIGHT ALLOWANCE	409,185.43	335,070.00	76,895.40	-	344,000.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	1,427,464.27	3,122,730.00	530,384.81	-	5,366,400.00
21020135	FURNITURE ALLOWANCE	4,649,560.10	3,927,510.00	1,677,368.42	-	4,042,000.00
21020137	DRIVER'S ALLOWANCE	155,983.76	-	77,991.88	-	172,000.00
21020138	ADMIN ALLOWANCE	207,978.32	188,190.00	25,997.29	-	258,000.00
21020139	WARDROPE ALLOWANCE	438,476.18	-	-	-	-
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	1,476,705.68	5,619,690.00	-	-	5,454,980.00
21020145	OTHER ALLOWANCES AND BENEFITS	19,409,729.62	32,670,090.00	1,345,572.16	-	31,149,200.00
22	OTHER RECURRENT COSTS	63,959,146.67	107,604,000.00	19,508,114.23	-	80,319,440.00
2202	OVERHEAD COST	63,959,146.67	107,604,000.00	19,508,114.23	-	80,319,440.00
220201	TRAVEL & TRANSPORT - GENERAL	16,872,055.00	22,116,000.00	3,908,000.00	-	12,623,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,325,000.00	5,265,600.00	1,606,000.00	-	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,715,410.00	5,265,600.00	2,302,000.00	-	3,040,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,080,000.00	5,265,600.00	-	-	3,040,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,543,750.00	4,212,000.00	-	-	2,240,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,124,800.00	1,053,600.00	-	-	1,000,000.00
22020109	PER-DIEM/ESTACODES	3,083,095.00	1,053,600.00	-	-	703,200.00
220202	UTILITIES - GENERAL	762,500.00	2,424,000.00	-	-	3,000,320.00
22020201	ELECTRICITY CHARGES	-	1,053,600.00	-	-	1,480,000.00
22020203	INTERNET ACCESS CHARGES	350,000.00	316,800.00	-	-	440,160.00
22020209	OTHER UTILITY CHARGES	412,500.00	1,053,600.00	-	-	1,080,160.00
220203	MATERIALS & SUPPLIES - GENERAL	6,424,490.00	8,847,600.00	2,276,000.00	-	5,480,640.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	925,000.00	2,106,000.00	330,000.00	-	1,080,160.00
22020302	BOOKS	2,289,000.00	2,106,000.00	510,500.00	-	1,080,160.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,000.00	948,000.00	319,000.00	-	520,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020306	PRINTING OF SECURITY DOCUMENTS	373,350.00	1,580,400.00	539,000.00	-	1,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	459,640.00	1,053,600.00	-	-	400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	2,014,500.00	1,053,600.00	577,500.00	-	1,200,320.00
220204	MAINTENANCE SERVICES - GENERAL	5,998,500.00	11,479,200.00	4,360,000.00	-	11,448,160.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,442,100.00	2,106,000.00	1,600,000.00	-	2,040,160.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,543,800.00	2,106,000.00	1,040,000.00	-	2,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	606,600.00	2,106,000.00	520,000.00	-	2,608,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	504,000.00	1,580,400.00	320,000.00	-	520,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	502,000.00	2,106,000.00	580,000.00	-	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	1,474,800.00	300,000.00	-	1,680,000.00
220205	TRAINING - GENERAL	6,774,000.00	6,740,400.00	1,117,000.00	-	5,800,000.00
22020501	LOCAL TRAINING	1,774,000.00	1,474,800.00	1,117,000.00	-	1,800,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,265,600.00	-	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	3,000.00	790,800.00	-	-	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000.00	790,800.00	-	-	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,159,600.00	-	-	2,960,000.00
22020701	FINANCIAL CONSULTING	-	2,106,000.00	-	-	1,760,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,053,600.00	-	-	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	514,000.00	1,580,400.00	611,500.00	-	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	235,000.00	526,800.00	215,500.00	-	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	279,000.00	1,053,600.00	396,000.00	-	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	163,034.37	1,737,600.00	21,614.23	-	1,880,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	163,034.37	1,737,600.00	21,614.23	-	1,880,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,447,567.30	48,728,400.00	7,214,000.00	-	34,807,120.00
22021001	REFRESHMENT & MEALS	10,936,212.30	11,372,400.00	2,395,000.00	-	10,040,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	2,106,000.00	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	196,905.00	842,400.00	-	-	760,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,127,000.00	1,053,600.00	-	-	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	28,000.00	585,600.00	-	-	62,560.00
22021007	WELFARE PACKAGES	4,174,000.00	4,581,600.00	233,000.00	-	2,080,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	445,200.00	2,106,000.00	-	-	1,440,160.00
22021025	OTHER MISCELLANEOUS EXPENSES	9,540,250.00	26,080,800.00	4,586,000.00	-	19,424,400.00
23	CAPITAL EXPENDITURE	-	90,000,000.00	-	-	88,425,800.00
2301	FIXED ASSETS PURCHASED	-	88,220,000.00	-	-	86,645,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	88,220,000.00	-	-	86,645,800.00
23010105	PURCHASE OF MOTOR VEHICLES	-	85,645,800.00	-	-	85,645,800.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	-	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,574,200.00	-	-	-
2303	REHABILITATION / REPAIRS	-	1,780,000.00	-	-	1,780,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,780,000.00	-	-	1,780,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,780,000.00	-	-	1,780,000.00
031805500100	- Area Courts					

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2	EXPENDITURES	1,802,742,571.86	2,565,107,000.00	432,592,940.87	-	2,154,764,300.00
21	PERSONNEL COST	1,778,258,253.40	2,291,866,000.00	417,003,912.07	-	1,918,204,200.00
2101	SALARY	330,232,462.86	433,814,000.00	83,283,344.10	-	348,734,300.00
210101	SALARIES AND WAGES	330,232,462.86	433,814,000.00	83,283,344.10	-	348,734,300.00
21010101	BASIC-SALARY	330,232,462.86	433,814,000.00	83,283,344.10	-	348,734,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,448,025,790.54	1,858,052,000.00	333,720,567.97	-	1,569,469,900.00
210201	ALLOWANCES	1,448,025,790.54	1,858,052,000.00	333,720,567.97	-	1,569,469,900.00
21020102	HOUSING/RENT ALLOWANCE	231,841,943.42	153,772,000.00	79,290,106.75	-	138,856,460.00
21020103	TRANSPORT ALLOWANCE	89,905,243.33	71,217,000.00	33,202,714.51	-	64,309,080.00
21020104	MEAL SUBSIDY	82,172,643.38	64,445,000.00	24,902,032.59	-	58,194,480.00
21020105	UTILITY ALLOWANCE	124,062,404.68	152,808,000.00	31,630,942.62	-	137,986,140.00
21020106	ENTERTAINMENT ALLOWANCE	16,613,108.14	24,448,000.00	4,267,168.53	-	22,077,060.00
21020107	LEAVE ALLOWANCE	22,602,504.03	72,290,000.00	5,735,453.00	-	65,278,300.00
21020108	DOMESTIC STAFF ALLOWANCE	220,758,447.53	270,642,000.00	56,680,073.38	-	244,390,500.00
21020109	SHIFT ALLOWANCE	10,386,824.71	26,987,000.00	24,916.44	-	24,369,820.00
21020111	CLINICAL ALLOWANCE	63,490,831.36	241,777,000.00	-	-	109,964,760.00
21020112	HARZARD ALLOWANCE	77,068,341.23	-	-	-	-
21020117	OUTFIT ALLOWANCE	89,228,935.28	54,247,000.00	29,905,937.07	-	48,985,600.00
21020118	SIWES ALLOWANCE	70,565.20	143,000.00	-	-	129,860.00
21020120	JOURNAL ALLOWANCE	12,746,570.18	10,151,000.00	4,425,194.05	-	9,166,740.00
21020122	HARDSHIP ALLOWANCE	3,246,139.77	8,076,000.00	1,026,748.97	-	7,292,800.00
21020125	STUDENT NURSES ALLOWANCE	-	17,731,000.00	-	-	16,011,480.00
21020126	TORCHLIGHT ALLOWANCE	8,323,626.50	4,718,000.00	2,230,006.24	-	4,260,440.00
21020127	UNIFORM ALLOWANCE	-	1,344,000.00	-	-	1,214,320.00
21020128	PERSONAL ASSISTANCE ALLOWANCE	29,823,424.57	83,243,000.00	8,353,296.91	-	75,169,160.00
21020135	FURNITURE ALLOWANCE	115,260,328.95	139,392,000.00	29,211,055.42	-	125,871,320.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	32,700,953.68	70,657,000.00	-	-	63,803,400.00
21020145	OTHER ALLOWANCES AND BENEFITS	217,722,954.60	389,964,000.00	22,834,921.49	-	352,138,180.00
22	OTHER RECURRENT COSTS	24,484,318.46	175,666,000.00	15,589,028.80	-	136,560,000.00
2202	OVERHEAD COST	24,484,318.46	175,666,000.00	15,589,028.80	-	136,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,376,000.00	12,725,000.00	-	-	14,720,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	7,020,000.00	-	-	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,376,000.00	4,388,000.00	-	-	4,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	439,000.00	-	-	3,200,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	878,000.00	-	-	2,720,000.00
220202	UTILITIES - GENERAL	3,000,000.00	791,000.00	-	-	1,360,000.00
22020201	ELECTRICITY CHARGES	-	702,000.00	-	-	560,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	27,000.00	-	-	400,000.00
22020209	OTHER UTILITY CHARGES	3,000,000.00	62,000.00	-	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,069,000.00	15,252,000.00	48,000.00	-	14,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	4,388,000.00	48,000.00	-	4,480,000.00
22020302	BOOKS	90,000.00	158,000.00	-	-	4,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	132,000.00	-	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	44,000.00	-	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	4,939,000.00	10,530,000.00	-	-	4,640,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,171,000.00	98,834,000.00	11,312,000.00	-	64,480,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	317,500.00	3,949,000.00	-	-	3,040,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,576,000.00	17,550,000.00	-	-	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,385,000.00	50,395,000.00	-	-	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	13,338,000.00	110,000.00	-	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,000.00	7,898,000.00	-	-	7,440,000.00
22020406	OTHER MAINTENANCE SERVICES	412,500.00	5,704,000.00	11,202,000.00	-	14,000,000.00
220205	TRAINING - GENERAL	-	4,651,000.00	-	-	3,600,000.00
22020501	LOCAL TRAINING	-	4,651,000.00	-	-	3,600,000.00
220206	OTHER SERVICES - GENERAL	-	1,379,000.00	-	-	1,680,000.00
22020601	SECURITY SERVICES	-	62,000.00	-	-	400,000.00
22020602	OFFICE RENT	-	1,317,000.00	-	-	1,280,000.00
220208	FUEL & LUBRICANTS - GENERAL	910,327.48	8,951,000.00	795,000.00	-	17,600,000.00
22020801	MOTOR VEHICLE FUEL COST	-	3,949,000.00	795,000.00	-	9,600,000.00
22020803	PLANT / GENERATOR FUEL COST	910,327.48	5,002,000.00	-	-	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	623,990.98	430,000.00	12,028.80	-	784,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	623,990.98	430,000.00	12,028.80	-	784,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	334,000.00	32,653,000.00	3,422,000.00	-	17,616,000.00
22021001	REFRESHMENT & MEALS	-	88,000.00	-	-	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,053,000.00	-	-	1,280,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	17,989,000.00	-	-	6,560,000.00
22021006	POSTAGES & COURIER SERVICES	-	395,000.00	-	-	320,000.00
22021007	WELFARE PACKAGES	-	439,000.00	-	-	1,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	404,000.00	-	-	800,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,755,000.00	-	-	1,600,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	334,000.00	10,530,000.00	3,422,000.00	-	3,856,000.00
23	CAPITAL EXPENDITURE	-	97,575,000.00	-	-	100,000,100.00
2301	FIXED ASSETS PURCHASED	-	35,919,951.00	-	-	38,345,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	35,919,951.00	-	-	38,345,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	10,275,000.00	-	-	10,275,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	8,400,000.00	-	-	10,825,000.00
23010113	PURCHASE OF COMPUTERS	-	1,800,000.00	-	-	1,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,200,000.00	-	-	1,200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	14,244,951.00	-	-	14,245,000.00
2302	CONSTRUCTION / PROVISION	-	61,655,049.00	-	-	61,655,100.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	61,655,049.00	-	-	61,655,100.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	61,655,049.00	-	-	61,655,100.00
032600100100	Ministry of Justice					
2	EXPENDITURES	503,668,789.99	583,522,999.00	191,540,409.62	-	2,977,691,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21	PERSONNEL COST	213,982,675.73	212,399,000.00	51,208,477.96	-	305,171,000.00
2101	SALARY	41,940,713.26	41,713,000.00	10,225,278.65	-	46,529,440.00
210101	SALARIES AND WAGES	41,940,713.26	41,713,000.00	10,225,278.65	-	46,529,440.00
21010101	BASIC-SALARY	31,286,355.20	34,028,000.00	7,557,647.27	-	39,562,580.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,654,358.06	7,685,000.00	2,667,631.38	-	6,966,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,041,962.47	170,686,000.00	40,983,199.31	-	258,641,560.00
210201	ALLOWANCES	172,041,962.47	170,686,000.00	40,983,199.31	-	258,641,560.00
21020102	HOUSING/RENT ALLOWANCE	23,295,449.26	11,255,000.00	7,477,037.76	-	39,562,580.00
21020103	TRANSPORT ALLOWANCE	11,236,458.43	4,374,000.00	3,013,635.87	-	12,675,540.00
21020104	MEAL SUBSIDY	6,645,042.69	4,697,000.00	2,260,226.39	-	9,506,440.00
21020105	UTILITY ALLOWANCE	12,278,386.44	12,563,000.00	3,002,225.69	-	13,141,660.00
21020106	ENTERTAINMENT ALLOWANCE	5,763,770.75	6,458,000.00	1,296,453.22	-	6,376,040.00
21020107	LEAVE ALLOWANCE	2,276,255.01	7,731,000.00	101,696.00	-	798,940.00
21020108	DOMESTIC STAFF ALLOWANCE	25,273,628.41	25,274,000.00	5,564,990.78	-	25,299,480.00
21020109	SHIFT ALLOWANCE	6,186,909.78	8,991,000.00	-	-	21,012,380.00
21020110	CALL DUTY ALLOWANCE	-	1,075,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	5,852,235.88	6,437,000.00	-	-	13,103,820.00
21020112	HARZARD ALLOWANCE	5,920,594.92	11,860,000.00	2,260,226.39	-	13,103,820.00
21020117	OUTFIT ALLOWANCE	1,391,015.64	750,000.00	362,433.02	-	2,818,220.00
21020120	JOURNAL ALLOWANCE	5,582,662.51	2,695,000.00	1,944,679.44	-	12,113,100.00
21020122	HARDSHIP ALLOWANCE	8,171,254.32	7,163,000.00	1,944,679.44	-	12,113,100.00
21020123	RESPONSIBILITY ALLOWANCE	45,457.00	23,000.00	-	-	-
21020124	MEDICAL STUDENTS ALLOWANCE	-	940,000.00	-	-	-
21020125	STUDENT NURSES ALLOWANCE	-	1,434,000.00	-	-	-
21020126	TORCHLIGHT ALLOWANCE	124,951.04	61,000.00	-	-	-
21020128	PERSONAL ASSISTANCE ALLOWANCE	594,743.77	765,000.00	6,482,265.27	-	1,613,360.00
21020129	NEWSPAPERS ALLOWANCE	451,183.32	490,000.00	-	-	1,164,440.00
21020130	SPECIAL ALLOWANCE	-	597,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	11,556,503.44	11,166,000.00	2,961,044.45	-	8,964,640.00
21020137	DRIVER'S ALLOWANCE	75,197.50	-	-	-	172,000.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	4,012,220.65	3,219,000.00	-	-	7,371,920.00
21020145	OTHER ALLOWANCES AND BENEFITS	35,308,041.71	40,668,000.00	2,311,605.59	-	57,730,080.00
22	OTHER RECURRENT COSTS	289,686,114.26	265,724,000.00	140,331,931.66	-	567,120,000.00
2202	OVERHEAD COST	289,686,114.26	265,724,000.00	140,331,931.66	-	567,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,743,473.00	27,979,000.00	8,408,000.00	-	38,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,661,773.00	13,163,000.00	908,000.00	-	14,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,692,500.00	13,163,000.00	6,600,000.00	-	16,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,389,200.00	1,020,000.00	900,000.00	-	3,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	633,000.00	-	-	4,000,000.00
220202	UTILITIES - GENERAL	1,600,000.00	615,000.00	-	-	1,120,000.00
22020203	INTERNET ACCESS CHARGES	1,600,000.00	439,000.00	-	-	800,000.00
22020205	WATER RATES	-	176,000.00	-	-	320,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220203	MATERIALS & SUPPLIES - GENERAL	1,048,500.00	4,829,000.00	609,500.00	-	7,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	771,500.00	1,317,000.00	609,500.00	-	2,400,000.00
22020302	BOOKS	277,000.00	1,317,000.00	-	-	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	439,000.00	-	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	439,000.00	-	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	1,317,000.00	-	-	2,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,389,100.00	15,901,000.00	3,442,500.00	-	28,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	738,200.00	1,317,000.00	131,000.00	-	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	188,800.00	1,317,000.00	573,500.00	-	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,000.00	9,317,000.00	792,000.00	-	16,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,959,000.00	1,317,000.00	922,200.00	-	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	782,300.00	1,755,000.00	646,500.00	-	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	596,800.00	878,000.00	377,300.00	-	1,200,000.00
220205	TRAINING - GENERAL	7,941,400.00	8,583,000.00	45,000.00	-	12,800,000.00
22020501	LOCAL TRAINING	7,941,400.00	6,633,000.00	45,000.00	-	7,200,000.00
22020502	INTERNATIONAL TRAINING	-	633,000.00	-	-	4,000,000.00
22020503	OTHER TRAININGS	-	1,317,000.00	-	-	1,600,000.00
220206	OTHER SERVICES - GENERAL	795,800.00	1,931,000.00	787,000.00	-	2,400,000.00
22020601	SECURITY SERVICES	343,800.00	878,000.00	227,000.00	-	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	452,000.00	1,053,000.00	560,000.00	-	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	196,352,138.00	150,931,000.00	118,743,340.20	-	401,600,000.00
22020701	FINANCIAL CONSULTING	350,000.00	878,000.00	-	-	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	878,000.00	-	-	800,000.00
22020703	LEGAL SERVICES	125,348,338.00	71,625,000.00	10,694,300.00	-	160,000,000.00
22020709	OTHER CONSULTING SERVICES	70,653,800.00	77,550,000.00	108,049,040.20	-	240,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,019,700.00	4,213,000.00	705,700.00	-	4,800,000.00
22020801	MOTOR VEHICLE FUEL COST	312,200.00	878,000.00	705,700.00	-	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	105,200.00	702,000.00	-	-	800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,602,300.00	2,633,000.00	-	-	2,400,000.00
220209	FINANCIAL CHARGES - GENERAL	340,832.85	615,000.00	157,891.46	-	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	340,832.85	615,000.00	157,891.46	-	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,455,170.41	50,127,000.00	7,433,000.00	-	70,000,000.00
22021001	REFRESHMENT & MEALS	1,172,000.00	1,317,000.00	827,000.00	-	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,950,000.00	5,686,000.00	-	-	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000.00	878,000.00	-	-	800,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	615,000.00	-	-	800,000.00
22021007	WELFARE PACKAGES	5,993,000.00	8,775,000.00	3,015,000.00	-	13,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,000.00	3,949,000.00	-	-	3,200,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	388,000.00	-	-	8,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	7,700.00	2,194,000.00	-	-	2,400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	32,266,470.41	26,325,000.00	3,591,000.00	-	32,000,000.00
23	CAPITAL EXPENDITURE	-	105,399,999.00	-	-	2,105,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2302	CONSTRUCTION / PROVISION	-	105,399,999.00	-	-	105,400,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	105,399,999.00	-	-	105,400,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	105,399,999.00	-	-	105,400,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	2,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	2,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	2,000,000,000.00
051300100100 - Ministry of Youth and Sports Development						
2	EXPENDITURES	45,852,044.81	1,067,889,186.00	8,352,329.10	-	4,769,594,160.00
21	PERSONNEL COST	33,155,726.53	33,573,000.00	6,850,442.10	-	21,055,560.00
2101	SALARY	22,713,944.37	22,747,000.00	4,601,214.13	-	11,474,300.00
210101	SALARIES AND WAGES	22,713,944.37	22,747,000.00	4,601,214.13	-	11,474,300.00
21010101	BASIC-SALARY	16,908,159.16	20,574,000.00	3,146,981.94	-	11,044,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,441,782.16	10,826,000.00	2,249,227.97	-	9,581,260.00
210201	ALLOWANCES	10,441,782.16	10,826,000.00	2,249,227.97	-	9,581,260.00
21020102	HOUSING/RENT ALLOWANCE	2,913,225.20	1,506,000.00	720,026.49	-	2,559,360.00
21020103	TRANSPORT ALLOWANCE	936,430.60	578,000.00	226,686.00	-	857,420.00
21020104	MEAL SUBSIDY	169,072.65	165,000.00	43,507.47	-	165,120.00
21020105	UTILITY ALLOWANCE	593,052.45	600,000.00	113,174.79	-	438,600.00
21020107	LEAVE ALLOWANCE	1,496,655.00	1,661,000.00	300,891.00	-	1,118,860.00
21020108	DOMESTIC STAFF ALLOWANCE	-	-	-	-	430,000.00
21020111	CLINICAL ALLOWANCE	55,239.02	141,000.00	-	-	168,560.00
21020135	FURNITURE ALLOWANCE	3,083,811.31	3,127,000.00	554,942.22	-	2,123,340.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,194,295.93	3,048,000.00	290,000.00	-	1,720,000.00
22	OTHER RECURRENT COSTS	4,421,318.28	14,361,000.00	1,501,887.00	-	144,247,200.00
2202	OVERHEAD COST	4,421,318.28	14,361,000.00	1,501,887.00	-	144,247,200.00
220201	TRAVEL & TRANSPORT - GENERAL	36,000.00	194,000.00	-	-	3,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	18,000.00	-	-	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,000.00	176,000.00	-	-	1,600,000.00
220202	UTILITIES - GENERAL	-	378,000.00	-	-	180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	378,000.00	-	-	180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	136,570.00	308,000.00	97,370.00	-	246,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,570.00	308,000.00	97,370.00	-	246,400.00
220204	MAINTENANCE SERVICES - GENERAL	6,000.00	326,000.00	-	-	260,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000.00	220,000.00	-	-	176,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	106,000.00	-	-	84,800.00
220205	TRAINING - GENERAL	80,000.00	878,000.00	-	-	20,000,000.00
22020501	LOCAL TRAINING	80,000.00	878,000.00	-	-	20,000,000.00
220206	OTHER SERVICES - GENERAL	32,000.00	132,000.00	21,000.00	-	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,000.00	132,000.00	21,000.00	-	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	525,000.00	1,799,000.00	20,000.00	-	320,000.00
22020801	MOTOR VEHICLE FUEL COST	525,000.00	1,755,000.00	20,000.00	-	160,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020803	PLANT / GENERATOR FUEL COST	-	44,000.00	-	-	160,000.00
220209	FINANCIAL CHARGES - GENERAL	18,818.28	44,000.00	1,887.00	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,818.28	44,000.00	1,887.00	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,586,930.00	10,302,000.00	1,361,630.00	-	119,880,000.00
22021001	REFRESHMENT & MEALS	64,000.00	152,000.00	-	-	40,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	654,000.00	-	-	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	79,000.00	-	-	40,000.00
22021006	POSTAGES & COURIER SERVICES	25,750.00	44,000.00	-	-	40,000.00
22021007	WELFARE PACKAGES	966,000.00	1,343,000.00	263,000.00	-	89,920,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,180.00	44,000.00	-	-	-
22021009	SPORTING ACTIVITIES	-	88,000.00	-	-	16,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,004,000.00	878,000.00	50,000.00	-	200,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	94,000.00	5,265,000.00	37,370.00	-	12,000,000.00
22021027	DAILY RATED ALLOWANCE	1,300,000.00	1,755,000.00	1,011,260.00	-	1,600,000.00
23	CAPITAL EXPENDITURE	8,275,000.00	1,019,955,186.00	-	-	4,604,291,400.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	100,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	8,275,000.00	1,019,955,186.00	-	-	4,504,291,400.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,275,000.00	1,019,955,186.00	-	-	4,504,291,400.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,275,000.00	195,000,000.00	-	-	170,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	774,955,186.00	-	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,000,000.00	-	-	334,291,400.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	4,000,000,000.00
051305100100 - Sports Council						
2	EXPENDITURES	89,468,901.77	107,302,000.00	42,253,809.37	-	113,387,100.00
21	PERSONNEL COST	56,106,644.23	55,631,000.00	13,092,228.62	-	49,591,900.00
2101	SALARY	34,998,077.83	34,964,000.00	7,041,873.84	-	27,686,840.00
210101	SALARIES AND WAGES	34,998,077.83	34,964,000.00	7,041,873.84	-	27,686,840.00
21010101	BASIC-SALARY	29,118,077.83	32,751,000.00	7,041,873.84	-	27,256,840.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,880,000.00	2,213,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,108,566.40	20,667,000.00	6,050,354.78	-	21,905,060.00
210201	ALLOWANCES	21,108,566.40	20,667,000.00	6,050,354.78	-	21,905,060.00
21020102	HOUSING/RENT ALLOWANCE	4,439,037.16	2,542,000.00	1,611,178.59	-	6,238,440.00
21020103	TRANSPORT ALLOWANCE	1,423,142.22	913,000.00	451,006.43	-	1,850,720.00
21020104	MEAL SUBSIDY	265,095.92	277,000.00	71,323.70	-	304,440.00
21020105	UTILITY ALLOWANCE	1,122,221.32	1,131,000.00	259,662.02	-	1,047,480.00
21020106	ENTERTAINMENT ALLOWANCE	86,965.61	84,000.00	30,947.46	-	264,020.00
21020107	LEAVE ALLOWANCE	1,913,257.00	2,165,000.00	650,669.00	-	2,606,660.00
21020108	DOMESTIC STAFF ALLOWANCE	1,879,194.72	2,557,000.00	975,735.72	-	3,282,620.00
21020111	CLINICAL ALLOWANCE	57,878.19	221,000.00	-	-	281,220.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020112	HARZARD ALLOWANCE	28,721.96	-	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	45,000.00	23,000.00	45,000.00	-	170,280.00
21020135	FURNITURE ALLOWANCE	5,422,010.69	5,416,000.00	1,354,831.86	-	4,999,180.00
21020137	DRIVER'S ALLOWANCE	30,000.00	91,000.00	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	4,396,041.61	5,247,000.00	600,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	33,362,257.54	31,671,000.00	29,161,580.75	-	43,795,200.00
2202	OVERHEAD COST	33,362,257.54	31,671,000.00	29,161,580.75	-	43,795,200.00
220201	TRAVEL & TRANSPORT - GENERAL	6,355,500.00	4,386,000.00	4,343,870.58	-	4,253,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	76,000.00	878,000.00	35,000.00	-	702,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,079,500.00	2,633,000.00	3,809,000.00	-	2,400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	351,200.00
22020105	HOTEL ACCOMMODATION - LOCAL	200,000.00	436,000.00	499,870.58	-	800,000.00
220202	UTILITIES - GENERAL	-	906,000.00	-	-	724,800.00
22020201	ELECTRICITY CHARGES	-	264,000.00	-	-	211,200.00
22020202	TELEPHONE CHARGES	-	27,000.00	-	-	21,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	264,000.00	-	-	211,200.00
22020205	WATER RATES	-	351,000.00	-	-	280,800.00
220203	MATERIALS & SUPPLIES - GENERAL	87,500.00	4,303,000.00	3,316,000.00	-	3,442,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	87,500.00	439,000.00	3,000,000.00	-	351,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	615,000.00	-	-	492,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	439,000.00	-	-	351,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	527,000.00	316,000.00	-	421,600.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	878,000.00	-	-	702,400.00
22020309	UNIFORMS & OTHER CLOTHING	-	878,000.00	-	-	702,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	527,000.00	-	-	421,600.00
220204	MAINTENANCE SERVICES - GENERAL	104,000.00	3,473,000.00	-	-	2,778,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	527,000.00	-	-	421,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000.00	878,000.00	-	-	702,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	575,000.00	-	-	460,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	28,000.00	878,000.00	-	-	702,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	176,000.00	-	-	140,800.00
22020406	OTHER MAINTENANCE SERVICES	64,000.00	439,000.00	-	-	351,200.00
220205	TRAINING - GENERAL	40,000.00	615,000.00	-	-	492,000.00
22020501	LOCAL TRAINING	40,000.00	264,000.00	-	-	211,200.00
22020502	INTERNATIONAL TRAINING	-	351,000.00	-	-	280,800.00
220206	OTHER SERVICES - GENERAL	9,500.00	176,000.00	-	-	140,800.00
22020605	CLEANING & FUMIGATION SERVICES	9,500.00	176,000.00	-	-	140,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	484,000.00	-	-	387,200.00
22020701	FINANCIAL CONSULTING	-	132,000.00	-	-	105,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	-	-	70,400.00
22020703	LEGAL SERVICES	-	264,000.00	-	-	211,200.00
220208	FUEL & LUBRICANTS - GENERAL	105,000.00	1,406,000.00	-	-	1,124,800.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020801	MOTOR VEHICLE FUEL COST	30,000.00	878,000.00	-	-	702,400.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	264,000.00	-	-	211,200.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	264,000.00	-	-	211,200.00
220209	FINANCIAL CHARGES - GENERAL	37,257.54	44,000.00	32,880.75	-	35,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,257.54	44,000.00	32,880.75	-	35,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,623,500.00	15,878,000.00	21,468,829.42	-	30,416,000.00
22021001	REFRESHMENT & MEALS	80,000.00	878,000.00	336,000.00	-	702,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	878,000.00	-	-	702,400.00
22021003	PUBLICITY & ADVERTISEMENTS	315,000.00	878,000.00	-	-	702,400.00
22021004	MEDICAL EXPENSES-LOCAL	296,000.00	878,000.00	-	-	702,400.00
22021006	POSTAGES & COURIER SERVICES	-	88,000.00	-	-	70,400.00
22021007	WELFARE PACKAGES	661,000.00	1,317,000.00	130,000.00	-	1,053,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000.00	264,000.00	-	-	211,200.00
22021009	SPORTING ACTIVITIES	20,480,500.00	8,158,000.00	19,803,829.42	-	24,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	57,000.00	264,000.00	-	-	211,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,077,000.00	2,275,000.00	1,199,000.00	-	1,820,000.00
22021027	DAILY RATED ALLOWANCE	212,000.00	-	-	-	240,000.00
23	CAPITAL EXPENDITURE	-	20,000,000.00	-	-	20,000,000.00
2301	FIXED ASSETS PURCHASED	-	5,000,000.00	-	-	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	5,000,000.00	-	-	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	5,000,000.00	-	-	5,000,000.00
2303	REHABILITATION / REPAIRS	-	15,000,000.00	-	-	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	15,000,000.00	-	-	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	-	15,000,000.00
051305300100 - Adamawa United Foot Ball Club						
2	EXPENDITURES	167,504,688.09	188,656,000.00	15,056,612.63	-	240,430,000.00
21	PERSONNEL COST	3,420,000.00	1,338,000.00	-	-	430,000.00
2101	SALARY	3,420,000.00	1,338,000.00	-	-	430,000.00
210101	SALARIES AND WAGES	3,420,000.00	1,338,000.00	-	-	430,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,420,000.00	1,338,000.00	-	-	430,000.00
22	OTHER RECURRENT COSTS	164,084,688.09	187,318,000.00	15,056,612.63	-	240,000,000.00
2202	OVERHEAD COST	164,084,688.09	187,318,000.00	15,056,612.63	-	240,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,634,000.00	9,280,000.00	-	-	7,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	1,894,000.00	-	-	1,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	786,000.00	1,894,000.00	-	-	1,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,755,000.00	-	-	1,520,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	1,549,000.00	2,187,000.00	-	-	1,200,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	119,000.00	1,550,000.00	-	-	1,200,000.00
220202	UTILITIES - GENERAL	180,000.00	836,000.00	50,000.00	-	835,200.00
22020201	ELECTRICITY CHARGES	180,000.00	220,000.00	50,000.00	-	400,000.00
22020202	TELEPHONE CHARGES	-	264,000.00	-	-	160,000.00
22020203	INTERNET ACCESS CHARGES	-	220,000.00	-	-	160,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	88,000.00	-	-	80,000.00
22020205	WATER RATES	-	44,000.00	-	-	35,200.00
220203	MATERIALS & SUPPLIES - GENERAL	484,500.00	9,285,000.00	-	-	7,960,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	349,500.00	878,000.00	-	-	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	132,000.00	-	-	120,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	80,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	1,550,000.00	-	-	1,280,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	1,550,000.00	-	-	1,280,000.00
22020309	UNIFORMS & OTHER CLOTHING	135,000.00	2,893,000.00	-	-	2,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	1,755,000.00	-	-	1,600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	439,000.00	-	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,310,500.00	9,436,000.00	540,000.00	-	8,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,545,500.00	2,194,000.00	540,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	439,000.00	-	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	2,633,000.00	-	-	2,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	180,000.00	1,317,000.00	-	-	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	885,000.00	220,000.00	-	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	-	2,633,000.00	-	-	2,000,000.00
220205	TRAINING - GENERAL	-	5,266,000.00	-	-	5,200,000.00
22020501	LOCAL TRAINING	-	2,633,000.00	-	-	2,400,000.00
22020502	INTERNATIONAL TRAINING	-	2,633,000.00	-	-	2,800,000.00
220206	OTHER SERVICES - GENERAL	2,590,000.00	6,171,000.00	-	-	5,440,000.00
22020601	SECURITY SERVICES	-	1,755,000.00	-	-	1,440,000.00
22020602	OFFICE RENT	2,500,000.00	2,221,000.00	-	-	2,000,000.00
22020603	RESIDENTIAL RENT	-	878,000.00	-	-	800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	439,000.00	-	-	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	90,000.00	878,000.00	-	-	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	396,000.00	-	-	440,000.00
22020701	FINANCIAL CONSULTING	-	88,000.00	-	-	120,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	-	-	80,000.00
22020703	LEGAL SERVICES	-	220,000.00	-	-	240,000.00
220208	FUEL & LUBRICANTS - GENERAL	184,000.00	2,133,000.00	100,000.00	-	2,404,800.00
22020801	MOTOR VEHICLE FUEL COST	184,000.00	1,255,000.00	100,000.00	-	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	439,000.00	-	-	404,800.00
22020803	PLANT / GENERATOR FUEL COST	-	439,000.00	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	1,545,083.95	1,755,000.00	16,612.63	-	4,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,545,083.95	1,755,000.00	16,612.63	-	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	152,156,604.14	142,760,000.00	14,350,000.00	-	198,200,000.00
22021001	REFRESHMENT & MEALS	-	1,755,000.00	-	-	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	1,856,000.00	-	-	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	220,000.00	-	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	365,000.00	1,755,000.00	20,000.00	-	1,600,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021006	POSTAGES & COURIER SERVICES	-	44,000.00	-	-	80,000.00
22021007	WELFARE PACKAGES	39,760,000.00	16,900,000.00	6,110,000.00	-	46,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,633,000.00	-	-	2,000,000.00
22021009	SPORTING ACTIVITIES	85,313,195.73	86,884,000.00	8,220,000.00	-	112,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,755,000.00	-	-	1,600,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	3,530,209.11	11,050,000.00	-	-	27,080,000.00
22021027	DAILY RATED ALLOWANCE	23,188,199.30	17,908,000.00	-	-	4,000,000.00
051400100100 - Ministry of Women Affairs						
2	EXPENDITURES	149,845,684.39	260,260,020.00	78,841,374.99	3,600,000,000.00	4,306,591,600.00
21	PERSONNEL COST	132,147,339.12	128,237,000.00	30,410,744.97	-	261,231,600.00
2101	SALARY	83,327,535.01	80,103,000.00	18,243,784.55	-	220,863,200.00
210101	SALARIES AND WAGES	83,327,535.01	80,103,000.00	18,243,784.55	-	220,863,200.00
21010101	BASIC-SALARY	77,521,749.80	77,930,000.00	16,789,552.36	-	160,063,780.00
21010102	OVER TIME PAYMENTS	-	-	-	-	60,369,420.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,819,804.11	48,134,000.00	12,166,960.42	-	40,368,400.00
210201	ALLOWANCES	48,819,804.11	48,134,000.00	12,166,960.42	-	40,368,400.00
21020102	HOUSING/RENT ALLOWANCE	13,312,903.22	3,310,000.00	3,841,447.31	-	13,812,460.00
21020103	TRANSPORT ALLOWANCE	6,665,891.12	5,688,000.00	1,656,134.53	-	5,926,260.00
21020104	MEAL SUBSIDY	1,108,846.55	1,010,000.00	340,662.84	-	1,341,600.00
21020105	UTILITY ALLOWANCE	3,594,306.49	3,626,000.00	802,284.69	-	2,841,440.00
21020106	ENTERTAINMENT ALLOWANCE	109,392.37	110,000.00	16,558.11	-	83,420.00
21020107	LEAVE ALLOWANCE	6,859,075.00	8,822,000.00	1,576,311.00	-	6,064,720.00
21020108	DOMESTIC STAFF ALLOWANCE	3,577,697.64	3,590,000.00	542,075.40	-	2,610,960.00
21020111	CLINICAL ALLOWANCE	366,107.54	927,000.00	-	-	1,216,040.00
21020135	FURNITURE ALLOWANCE	8,133,466.43	8,185,000.00	1,561,486.54	-	5,611,500.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,092,117.75	12,866,000.00	1,830,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	17,698,345.27	45,141,000.00	43,150,130.02	-	68,560,000.00
2202	OVERHEAD COST	17,698,345.27	45,141,000.00	43,150,130.02	-	68,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	4,696,000.00	1,562,000.00	-	4,640,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,755,000.00	1,562,000.00	-	1,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,755,000.00	-	-	1,440,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	878,000.00	-	-	800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	220,000.00	-	-	400,000.00
22020109	PER-DIEM/ESTACODES	-	88,000.00	-	-	400,000.00
220202	UTILITIES - GENERAL	-	248,000.00	-	-	840,000.00
22020201	ELECTRICITY CHARGES	-	18,000.00	-	-	80,000.00
22020202	TELEPHONE CHARGES	-	18,000.00	-	-	40,000.00
22020203	INTERNET ACCESS CHARGES	-	22,000.00	-	-	80,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	44,000.00	-	-	80,000.00
22020205	WATER RATES	-	22,000.00	-	-	40,000.00
22020206	SEWERAGE CHARGES	-	18,000.00	-	-	40,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020207	LEASED COMMUNICATION LINES(S)	-	18,000.00	-	-	400,000.00
22020209	OTHER UTILITY CHARGES	-	88,000.00	-	-	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,751,779.38	17,421,000.00	3,085,000.00	-	17,640,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	264,000.00	-	-	400,000.00
22020302	BOOKS	-	44,000.00	-	-	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	44,000.00	-	-	80,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	44,000.00	-	-	40,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	88,000.00	-	-	40,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	88,000.00	-	-	80,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	88,000.00	-	-	80,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	88,000.00	-	-	80,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,751,779.38	15,795,000.00	3,085,000.00	-	16,000,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	878,000.00	-	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,889,000.00	-	-	10,160,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	220,000.00	-	-	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	439,000.00	-	-	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	439,000.00	-	-	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	176,000.00	-	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	176,000.00	-	-	160,000.00
22020406	OTHER MAINTENANCE SERVICES	-	439,000.00	-	-	800,000.00
220205	TRAINING - GENERAL	-	1,887,000.00	-	-	6,400,000.00
22020501	LOCAL TRAINING	-	1,755,000.00	-	-	1,600,000.00
22020502	INTERNATIONAL TRAINING	-	132,000.00	-	-	800,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	-	1,011,000.00	-	-	1,520,000.00
22020601	SECURITY SERVICES	-	176,000.00	-	-	400,000.00
22020602	OFFICE RENT	-	439,000.00	-	-	400,000.00
22020603	RESIDENTIAL RENT	-	88,000.00	-	-	240,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	264,000.00	-	-	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	44,000.00	-	-	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	440,000.00	-	-	1,104,000.00
22020701	FINANCIAL CONSULTING	-	176,000.00	-	-	144,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	88,000.00	-	-	80,000.00
22020703	LEGAL SERVICES	-	88,000.00	-	-	80,000.00
22020709	OTHER CONSULTING SERVICES	-	88,000.00	-	-	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000.00	809,000.00	-	-	976,000.00
22020801	MOTOR VEHICLE FUEL COST	-	264,000.00	-	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	88,000.00	-	-	80,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	439,000.00	-	-	480,000.00
22020806	COOKING GAS/FUEL COST	-	18,000.00	-	-	16,000.00
220209	FINANCIAL CHARGES - GENERAL	26,565.89	115,000.00	56,530.02	-	104,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,565.89	88,000.00	56,530.02	-	80,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020902	INSURANCE PREMIUM	-	18,000.00	-	-	16,000.00
22020904	OTHER CRF BANK CHARGES	-	9,000.00	-	-	8,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,900,000.00	16,625,000.00	38,446,600.00	-	25,176,000.00
22021001	REFRESHMENT & MEALS	-	878,000.00	-	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	439,000.00	-	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	176,000.00	-	-	160,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	439,000.00	-	-	800,000.00
22021006	POSTAGES & COURIER SERVICES	-	18,000.00	-	-	16,000.00
22021007	WELFARE PACKAGES	-	264,000.00	-	-	1,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	88,000.00	-	-	800,000.00
22021009	SPORTING ACTIVITIES	-	44,000.00	-	-	40,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	44,000.00	-	-	80,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	5,634,000.00	37,726,600.00	-	8,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	176,000.00	-	-	800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	2,020,000.00	4,388,000.00	-	-	8,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	88,000.00	-	-	80,000.00
22021027	DAILY RATED ALLOWANCE	2,880,000.00	3,949,000.00	720,000.00	-	3,600,000.00
23	CAPITAL EXPENDITURE	-	86,882,020.00	5,280,500.00	3,600,000,000.00	3,976,800,000.00
2301	FIXED ASSETS PURCHASED	-	63,882,020.00	5,280,500.00	3,600,000,000.00	3,620,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	63,882,020.00	5,280,500.00	3,600,000,000.00	3,620,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	17,500,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	18,882,020.00	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00	-	-	10,400,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	-	22,500,000.00	5,280,500.00	-	10,400,000.00
23010148	PURCHASE OF SKILL ACQUISITION EQUIPMENTS	-	-	-	3,600,000,000.00	3,600,000,000.00
2302	CONSTRUCTION / PROVISION	-	8,000,000.00	-	-	113,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	8,000,000.00	-	-	113,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	113,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	8,000,000.00	-	-	-
2303	REHABILITATION / REPAIRS	-	10,000,000.00	-	-	133,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	133,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	-	133,000,000.00
2305	OTHER CAPITAL PROJECTS	-	5,000,000.00	-	-	110,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	5,000,000.00	-	-	110,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	110,000,000.00
051700100100 - Ministry of Education and Human Capital Development						
2	EXPENDITURES	2,764,767,125.98	15,632,134,775.92	51,996,069.49	5,900,000,000.00	22,040,600,820.00
21	PERSONNEL COST	117,672,427.63	124,132,000.00	28,680,613.65	-	159,410,320.00
2101	SALARY	67,423,569.56	71,983,000.00	15,680,628.60	-	101,859,120.00
210101	SALARIES AND WAGES	67,423,569.56	71,983,000.00	15,680,628.60	-	101,859,120.00
21010101	BASIC-SALARY	61,617,784.35	69,810,000.00	14,226,396.41	-	101,429,120.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,248,858.07	52,149,000.00	12,999,985.05	-	57,551,200.00
210201	ALLOWANCES	50,248,858.07	52,149,000.00	12,999,985.05	-	57,551,200.00
21020102	HOUSING/RENT ALLOWANCE	10,595,965.23	5,424,000.00	3,255,296.26	-	13,997,360.00
21020103	TRANSPORT ALLOWANCE	4,023,094.67	2,116,000.00	1,023,097.18	-	5,711,260.00
21020104	MEAL SUBSIDY	577,336.24	605,000.00	175,453.68	-	932,240.00
21020105	UTILITY ALLOWANCE	2,408,318.67	2,448,000.00	550,976.62	-	3,853,660.00
21020106	ENTERTAINMENT ALLOWANCE	185,335.48	186,000.00	40,634.95	-	156,520.00
21020107	LEAVE ALLOWANCE	5,602,043.00	6,925,000.00	1,402,077.00	-	6,243,600.00
21020108	DOMESTIC STAFF ALLOWANCE	5,673,722.52	5,655,000.00	1,252,019.31	-	4,848,680.00
21020111	CLINICAL ALLOWANCE	188,670.23	481,000.00	-	-	632,100.00
21020114	TEACHING ALLOWANCE	2,934,580.90	-	1,364,303.90	-	2,758,020.00
21020127	UNIFORM ALLOWANCE	1,469,988.23	3,678,000.00	-	-	5,071,420.00
21020135	FURNITURE ALLOWANCE	11,173,381.83	11,216,000.00	2,606,126.15	-	12,486,340.00
21020145	OTHER ALLOWANCES AND BENEFITS	5,416,421.07	13,415,000.00	1,330,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	79,174,082.51	55,851,000.00	5,483,455.84	-	378,190,400.00
2202	OVERHEAD COST	79,174,082.51	55,851,000.00	5,483,455.84	-	378,190,400.00
220201	TRAVEL & TRANSPORT - GENERAL	179,000.00	4,379,000.00	741,400.00	-	10,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	179,000.00	1,317,000.00	741,400.00	-	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	2,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	1,306,000.00	-	-	2,000,000.00
220202	UTILITIES - GENERAL	-	36,000.00	-	-	40,000.00
22020205	WATER RATES	-	36,000.00	-	-	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,307.75	1,976,000.00	134,000.00	-	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	439,000.00	60,000.00	-	1,600,000.00
22020304	MAGAZINES & PERIODICALS	-	132,000.00	-	-	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	439,000.00	74,000.00	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	307.75	878,000.00	-	-	1,600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	88,000.00	-	-	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	145,000.00	4,829,000.00	136,300.00	-	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,000.00	878,000.00	80,000.00	-	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,317,000.00	-	-	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	878,000.00	27,000.00	-	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	878,000.00	-	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	-	439,000.00	29,300.00	-	800,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	439,000.00	-	-	400,000.00
220205	TRAINING - GENERAL	-	2,195,000.00	-	-	276,000,000.00
22020501	LOCAL TRAINING	-	878,000.00	-	-	12,000,000.00
22020502	INTERNATIONAL TRAINING	-	1,317,000.00	-	-	4,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	260,000,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	23,747,000.00	2,500,000.00	-	29,440,000.00
22020601	SECURITY SERVICES	30,000,000.00	21,992,000.00	2,500,000.00	-	28,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020605	CLEANING & FUMIGATION SERVICES	-	1,755,000.00	-	-	1,440,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	879,000.00	-	-	920,000.00
22020701	FINANCIAL CONSULTING	-	439,000.00	-	-	400,000.00
22020703	LEGAL SERVICES	-	88,000.00	-	-	160,000.00
22020704	ENGINEERING SERVICES	-	88,000.00	-	-	120,000.00
22020705	ARCHITECTURAL SERVICES	-	88,000.00	-	-	80,000.00
22020706	SURVEYING SERVICES	-	88,000.00	-	-	80,000.00
22020707	AGRICULTURAL CONSULTING	-	88,000.00	-	-	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	97,000.00	1,967,000.00	-	-	2,960,000.00
22020801	MOTOR VEHICLE FUEL COST	97,000.00	654,000.00	-	-	960,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	435,000.00	-	-	400,000.00
22020803	PLANT / GENERATOR FUEL COST	-	878,000.00	-	-	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	2,956,774.76	527,000.00	217,255.84	-	280,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,956,774.76	439,000.00	217,255.84	-	200,000.00
22020904	OTHER CRF BANK CHARGES	-	88,000.00	-	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,496,000.00	15,316,000.00	1,754,500.00	-	49,150,400.00
22021001	REFRESHMENT & MEALS	95,000.00	439,000.00	15,000.00	-	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	439,000.00	-	-	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	439,000.00	-	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,080,000.00	878,000.00	260,000.00	-	1,600,000.00
22021006	POSTAGES & COURIER SERVICES	2,000.00	44,000.00	-	-	40,000.00
22021007	WELFARE PACKAGES	32,030,500.00	1,317,000.00	-	-	1,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	176,000.00	-	-	160,000.00
22021009	SPORTING ACTIVITIES	-	88,000.00	-	-	80,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	88,000.00	-	-	70,400.00
22021014	BUDGET PREPARATION EXPENSIS	-	878,000.00	-	-	1,200,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	30,000.00	-	-	-	1,600,000.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	10,000.00	-	-	-	800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	11,998,500.00	10,530,000.00	1,119,500.00	-	36,000,000.00
22021027	DAILY RATED ALLOWANCE	150,000.00	-	360,000.00	-	4,000,000.00
23	CAPITAL EXPENDITURE	2,567,920,615.84	15,452,151,775.92	17,832,000.00	5,900,000,000.00	21,503,000,100.00
2301	FIXED ASSETS PURCHASED	2,567,920,615.84	3,184,976,300.00	8,820,000.00	-	2,813,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,567,920,615.84	3,184,976,300.00	8,820,000.00	-	2,813,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	4,000,000.00	-	-	-
23010107	PURCHASE OF TRUCKS	-	2,000,000.00	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,382,500.00	6,450,000.00	-	-	-
23010113	PURCHASE OF COMPUTERS	-	46,050,000.00	-	-	-
23010119	PURCHASE OF POWER GENERATING SET	-	20,000,000.00	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,531,538,115.84	2,815,976,300.00	8,820,000.00	-	2,510,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	30,000,000.00
23010146	PURCHASE OF ICT EQUIPMENTS	-	222,000,000.00	-	-	143,000,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	-	68,500,000.00	-	-	130,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2302	CONSTRUCTION / PROVISION	-	3,696,545,830.17	-	5,000,000,000.00	13,385,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	3,696,545,830.17	-	5,000,000,000.00	13,385,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	10,000,000.00	-	-	-
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	3,656,545,830.17	-	5,000,000,000.00	13,385,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	30,000,000.00	-	-	-
2303	REHABILITATION / REPAIRS	-	5,953,694,493.00	-	-	2,220,000,100.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	5,953,694,493.00	-	-	2,220,000,100.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	5,602,693,493.00	-	-	2,220,000,100.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	346,501,000.00	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	4,500,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	2,616,935,152.75	9,012,000.00	900,000,000.00	3,085,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	2,616,935,152.75	9,012,000.00	900,000,000.00	3,085,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	120,000,000.00	-	700,000,000.00	770,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	8,000,000.00	-	-	-
23050103	MONITORING AND EVALUATION	-	7,650,000.00	2,676,600.00	-	5,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	18,000,000.00	1,757,200.00	-	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	2,463,285,152.75	4,578,200.00	200,000,000.00	2,300,000,000.00
051700300100 - Adamawa State Universal Basic Education Board						
2	EXPENDITURES	16,960,403.41	108,752,000.00	10,283,000.67	-	144,749,540.00
21	PERSONNEL COST	16,960,403.41	77,805,000.00	10,283,000.67	-	125,627,940.00
2101	SALARY	16,960,403.41	28,082,000.00	7,271,195.73	-	68,456,860.00
210101	SALARIES AND WAGES	16,960,403.41	28,082,000.00	7,271,195.73	-	68,456,860.00
21010101	BASIC-SALARY	-	10,971,000.00	7,271,195.73	-	68,026,860.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,960,403.41	17,111,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	40,948,000.00	3,011,804.94	-	45,893,040.00
210201	ALLOWANCES	-	40,948,000.00	3,011,804.94	-	45,893,040.00
21020102	HOUSING/RENT ALLOWANCE	-	9,566,000.00	1,622,594.97	-	15,111,920.00
21020103	TRANSPORT ALLOWANCE	-	6,541,000.00	554,978.40	-	5,583,980.00
21020104	MEAL SUBSIDY	-	1,048,000.00	102,628.70	-	904,720.00
21020105	UTILITY ALLOWANCE	-	5,959,000.00	284,913.75	-	2,580,000.00
21020106	ENTERTAINMENT ALLOWANCE	-	3,092,000.00	13,028.80	-	95,460.00
21020107	LEAVE ALLOWANCE	-	5,388,000.00	-	-	6,803,460.00
21020108	DOMESTIC STAFF ALLOWANCE	-	3,609,000.00	433,660.32	-	2,122,480.00
21020114	TEACHING ALLOWANCE	-	1,858,000.00	-	-	1,598,740.00
21020137	DRIVER'S ALLOWANCE	-	51,000.00	-	-	3,440.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	3,836,000.00	-	-	11,088,840.00
2103	SOCIAL BENEFITS	-	8,775,000.00	-	-	11,278,040.00
210301	SOCIAL BENEFITS	-	8,775,000.00	-	-	11,278,040.00
21030102	PENSION	-	8,775,000.00	-	-	11,278,040.00
22	OTHER RECURRENT COSTS	-	25,947,000.00	-	-	14,121,600.00
2202	OVERHEAD COST	-	25,947,000.00	-	-	14,121,600.00
220201	TRAVEL & TRANSPORT - GENERAL	-	14,951,000.00	-	-	1,283,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	651,000.00	-	-	679,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	546,000.00	-	-	604,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	13,754,000.00	-	-	-
220202	UTILITIES - GENERAL	-	1,738,000.00	-	-	2,330,400.00
22020201	ELECTRICITY CHARGES	-	255,000.00	-	-	341,600.00
22020202	TELEPHONE CHARGES	-	1,049,000.00	-	-	1,430,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	151,000.00	-	-	211,200.00
22020205	WATER RATES	-	151,000.00	-	-	188,800.00
22020206	SEWERAGE CHARGES	-	132,000.00	-	-	158,400.00
220203	MATERIALS & SUPPLIES - GENERAL	-	1,355,000.00	-	-	1,440,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	20,000.00	-	-	23,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	787,000.00	-	-	784,800.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	283,000.00	-	-	317,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	76,000.00	-	-	62,400.00
22020312	OTHER MATERIALS AND SUPPLIES	-	189,000.00	-	-	252,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	1,632,000.00	-	-	1,913,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	592,000.00	-	-	701,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	557,000.00	-	-	679,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	76,000.00	-	-	72,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	189,000.00	-	-	229,600.00
22020406	OTHER MAINTENANCE SERVICES	-	142,000.00	-	-	166,400.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	76,000.00	-	-	64,000.00
220205	TRAINING - GENERAL	-	303,000.00	-	-	308,800.00
22020501	LOCAL TRAINING	-	20,000.00	-	-	18,400.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	283,000.00	-	-	290,400.00
220206	OTHER SERVICES - GENERAL	-	283,000.00	-	-	299,200.00
22020605	CLEANING & FUMIGATION SERVICES	-	283,000.00	-	-	299,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	58,000.00	-	-	54,400.00
22020703	LEGAL SERVICES	-	58,000.00	-	-	54,400.00
220208	FUEL & LUBRICANTS - GENERAL	-	450,000.00	-	-	512,000.00
22020801	MOTOR VEHICLE FUEL COST	-	48,000.00	-	-	59,200.00
22020803	PLANT / GENERATOR FUEL COST	-	402,000.00	-	-	452,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	5,177,000.00	-	-	5,980,000.00
22021001	REFRESHMENT & MEALS	-	88,000.00	-	-	86,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	753,000.00	-	-	815,200.00
22021003	PUBLICITY & ADVERTISEMENTS	-	810,000.00	-	-	951,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	1,212,000.00	-	-	1,471,200.00
22021026	MONITORING AND EVALUATION RECURRENT	-	1,561,000.00	-	-	1,735,200.00
22021027	DAILY RATED ALLOWANCE	-	753,000.00	-	-	920,800.00
23	CAPITAL EXPENDITURE	-	5,000,000.00	-	-	5,000,000.00
2301	FIXED ASSETS PURCHASED	-	1,000,000.00	-	-	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	1,000,000.00	-	-	1,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	-	1,000,000.00
2302	CONSTRUCTION / PROVISION	-	4,000,000.00	-	-	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	4,000,000.00	-	-	4,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	4,000,000.00	-	-	4,000,000.00
051700800100 - Adamawa State Library Board						
2	EXPENDITURES	158,333,606.07	364,613,000.00	41,315,697.83	-	342,994,820.00
21	PERSONNEL COST	157,010,151.07	161,439,000.00	41,015,460.01	-	140,114,820.00
2101	SALARY	97,477,629.27	99,175,000.00	23,425,642.63	-	85,430,000.00
210101	SALARIES AND WAGES	97,477,629.27	99,175,000.00	23,425,642.63	-	85,430,000.00
21010101	BASIC-SALARY	96,217,629.27	98,633,000.00	23,425,642.63	-	85,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,260,000.00	542,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,532,521.80	62,264,000.00	17,589,817.38	-	54,684,820.00
210201	ALLOWANCES	59,532,521.80	62,264,000.00	17,589,817.38	-	54,684,820.00
21020102	HOUSING/RENT ALLOWANCE	16,532,551.47	8,839,000.00	5,359,784.58	-	19,429,980.00
21020103	TRANSPORT ALLOWANCE	6,843,879.75	5,588,000.00	1,870,677.34	-	7,392,560.00
21020104	MEAL SUBSIDY	1,285,853.77	1,207,000.00	368,063.27	-	1,512,740.00
21020105	UTILITY ALLOWANCE	4,245,018.11	4,300,000.00	976,542.04	-	3,746,160.00
21020106	ENTERTAINMENT ALLOWANCE	35,821.08	37,000.00	28,498.47	-	30,960.00
21020107	LEAVE ALLOWANCE	6,356,449.00	9,909,000.00	2,165,789.00	-	7,770,100.00
21020108	DOMESTIC STAFF ALLOWANCE	1,300,980.96	1,306,000.00	975,735.72	-	1,119,720.00
21020111	CLINICAL ALLOWANCE	425,917.78	1,085,000.00	-	-	1,328,700.00
21020135	FURNITURE ALLOWANCE	13,066,316.35	13,182,000.00	3,514,726.96	-	11,493,900.00
21020145	OTHER ALLOWANCES AND BENEFITS	9,439,733.53	16,811,000.00	2,330,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	1,323,455.00	3,174,000.00	300,237.82	-	2,880,000.00
2202	OVERHEAD COST	1,323,455.00	3,174,000.00	300,237.82	-	2,880,000.00
220201	TRAVEL & TRANSPORT - GENERAL	164,666.00	440,000.00	40,000.00	-	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,666.00	220,000.00	-	-	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,000.00	220,000.00	40,000.00	-	200,000.00
220202	UTILITIES - GENERAL	112,500.00	268,000.00	38,000.00	-	258,400.00
22020201	ELECTRICITY CHARGES	33,500.00	115,000.00	-	-	104,000.00
22020203	INTERNET ACCESS CHARGES	71,000.00	62,000.00	38,000.00	-	56,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	62,000.00	-	-	56,000.00
22020205	WATER RATES	4,000.00	29,000.00	-	-	26,400.00
22020206	SEWERAGE CHARGES	4,000.00	-	-	-	16,000.00
220203	MATERIALS & SUPPLIES - GENERAL	54,000.00	190,000.00	-	-	132,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000.00	31,000.00	-	-	80,000.00
22020304	MAGAZINES & PERIODICALS	14,000.00	27,000.00	-	-	28,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,000.00	132,000.00	-	-	24,000.00
220204	MAINTENANCE SERVICES - GENERAL	218,500.00	705,000.00	170,000.00	-	745,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,500.00	71,000.00	30,000.00	-	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000.00	53,000.00	-	-	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	53,000.00	30,000.00	-	48,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	55,000.00	-	-	48,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,000.00	353,000.00	-	-	49,600.00
22020406	OTHER MAINTENANCE SERVICES	15,000.00	120,000.00	110,000.00	-	400,000.00
220205	TRAINING - GENERAL	27,000.00	102,000.00	20,000.00	-	308,000.00
22020501	LOCAL TRAINING	27,000.00	62,000.00	20,000.00	-	188,000.00
22020502	INTERNATIONAL TRAINING	-	40,000.00	-	-	120,000.00
220206	OTHER SERVICES - GENERAL	3,000.00	28,000.00	-	-	48,000.00
22020601	SECURITY SERVICES	3,000.00	14,000.00	-	-	36,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	14,000.00	-	-	12,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000.00	58,000.00	17,000.00	-	76,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000.00	31,000.00	10,000.00	-	36,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000.00	27,000.00	7,000.00	-	40,000.00
220209	FINANCIAL CHARGES - GENERAL	2,289.00	8,000.00	237.82	-	36,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,289.00	8,000.00	237.82	-	36,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	719,500.00	1,375,000.00	15,000.00	-	876,000.00
22021001	REFRESHMENT & MEALS	30,000.00	14,000.00	-	-	40,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000.00	62,000.00	15,000.00	-	80,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	9,000.00	-	-	20,000.00
22021006	POSTAGES & COURIER SERVICES	-	18,000.00	-	-	16,000.00
22021007	WELFARE PACKAGES	13,000.00	264,000.00	-	-	120,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	40,000.00	44,000.00	-	-	40,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	574,500.00	878,000.00	-	-	560,000.00
22021027	DAILY RATED ALLOWANCE	49,000.00	86,000.00	-	-	-
23	CAPITAL EXPENDITURE	-	200,000,000.00	-	-	200,000,000.00
2301	FIXED ASSETS PURCHASED	-	3,000,000.00	-	-	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	3,000,000.00	-	-	3,000,000.00
23010113	PURCHASE OF COMPUTERS	-	2,000,000.00	-	-	2,000,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	-	1,000,000.00	-	-	1,000,000.00
2302	CONSTRUCTION / PROVISION	-	196,000,000.00	-	-	196,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	196,000,000.00	-	-	196,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	195,000,000.00	-	-	195,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	1,000,000.00	-	-	1,000,000.00
2303	REHABILITATION / REPAIRS	-	1,000,000.00	-	-	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	1,000,000.00	-	-	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	1,000,000.00	-	-	1,000,000.00
051700900100 - Adamawa State Mass Education Board (ADSMEB)						
2	EXPENDITURES	117,220,028.17	186,723,000.00	29,841,605.43	-	150,430,620.00
21	PERSONNEL COST	116,663,096.27	124,082,000.00	29,841,605.43	-	108,030,620.00
2101	SALARY	64,241,249.65	66,239,000.00	14,856,759.25	-	54,029,500.00
210101	SALARIES AND WAGES	64,241,249.65	66,239,000.00	14,856,759.25	-	54,029,500.00
21010101	BASIC-SALARY	61,148,084.77	65,245,000.00	14,856,759.25	-	53,599,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,093,164.88	994,000.00	-	-	430,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,421,846.62	57,843,000.00	14,984,846.18	-	54,001,120.00
210201	ALLOWANCES	52,421,846.62	57,843,000.00	14,984,846.18	-	54,001,120.00
21020102	HOUSING/RENT ALLOWANCE	10,530,637.59	5,420,000.00	3,363,696.93	-	12,263,600.00
21020103	TRANSPORT ALLOWANCE	3,058,047.66	2,142,000.00	915,551.36	-	3,607,700.00
21020104	MEAL SUBSIDY	560,059.17	543,000.00	123,545.79	-	589,100.00
21020105	UTILITY ALLOWANCE	2,237,187.87	2,286,000.00	523,885.26	-	1,960,800.00
21020106	ENTERTAINMENT ALLOWANCE	228,123.09	230,000.00	98,183.05	-	204,680.00
21020107	LEAVE ALLOWANCE	5,668,355.18	6,303,000.00	1,296,870.00	-	5,347,480.00
21020108	DOMESTIC STAFF ALLOWANCE	7,522,607.65	7,568,000.00	3,071,760.60	-	6,713,160.00
21020111	CLINICAL ALLOWANCE	112,825.00	426,000.00	-	-	482,460.00
21020114	TEACHING ALLOWANCE	2,411,367.86	3,250,000.00	1,842,485.70	-	6,222,100.00
21020127	UNIFORM ALLOWANCE	2,372,478.37	4,498,000.00	-	-	6,400,980.00
21020135	FURNITURE ALLOWANCE	10,664,930.87	10,745,000.00	2,648,867.49	-	9,349,060.00
21020145	OTHER ALLOWANCES AND BENEFITS	7,055,226.31	14,432,000.00	1,100,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	556,931.90	2,641,000.00	-	-	22,400,000.00
2202	OVERHEAD COST	556,931.90	2,641,000.00	-	-	22,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	308,000.00	-	-	280,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	220,000.00	-	-	200,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	88,000.00	-	-	80,000.00
220202	UTILITIES - GENERAL	11,000.00	98,000.00	-	-	88,000.00
22020201	ELECTRICITY CHARGES	-	71,000.00	-	-	64,000.00
22020205	WATER RATES	11,000.00	27,000.00	-	-	24,000.00
220203	MATERIALS & SUPPLIES - GENERAL	98,000.00	203,000.00	-	-	184,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	44,000.00	-	-	40,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	44,000.00	-	-	40,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	71,000.00	-	-	64,000.00
22020312	OTHER MATERIALS AND SUPPLIES	63,000.00	44,000.00	-	-	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	46,000.00	440,000.00	-	-	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	88,000.00	-	-	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	88,000.00	-	-	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	88,000.00	-	-	80,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	44,000.00	-	-	40,000.00
22020406	OTHER MAINTENANCE SERVICES	46,000.00	132,000.00	-	-	120,000.00
220205	TRAINING - GENERAL	-	44,000.00	-	-	16,040,000.00
22020501	LOCAL TRAINING	-	44,000.00	-	-	40,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	16,000,000.00
220206	OTHER SERVICES - GENERAL	14,000.00	808,000.00	-	-	736,000.00
22020601	SECURITY SERVICES	-	790,000.00	-	-	720,000.00
22020605	CLEANING & FUMIGATION SERVICES	14,000.00	18,000.00	-	-	16,000.00
220208	FUEL & LUBRICANTS - GENERAL	218,000.00	229,000.00	-	-	208,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	88,000.00	-	-	80,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	53,000.00	-	-	48,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020803	PLANT / GENERATOR FUEL COST	68,000.00	88,000.00	-	-	80,000.00
220209	FINANCIAL CHARGES - GENERAL	1,431.90	18,000.00	-	-	16,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,431.90	18,000.00	-	-	16,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,500.00	493,000.00	-	-	4,448,000.00
22021001	REFRESHMENT & MEALS	55,000.00	71,000.00	-	-	64,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	88,000.00	-	-	80,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	44,000.00	-	-	40,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	88,000.00	-	-	80,000.00
22021007	WELFARE PACKAGES	53,500.00	158,000.00	-	-	144,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	44,000.00	-	-	40,000.00
22021027	DAILY RATED ALLOWANCE	-	-	-	-	4,000,000.00
23	CAPITAL EXPENDITURE	-	60,000,000.00	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	-	20,000,000.00	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	20,000,000.00	-	-	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	40,000,000.00	-	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	40,000,000.00	-	-	-
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	40,000,000.00	-	-	-
051705100100 - Post Primary Schools Mgt Board						
2	EXPENDITURES	10,609,484,342.00	10,388,259,000.00	3,186,916,073.55	-	11,549,803,880.00
21	PERSONNEL COST	9,912,219,085.60	9,382,621,000.00	2,913,902,075.02	-	10,350,132,680.00
2101	SALARY	5,283,561,822.56	5,195,229,000.00	1,451,359,160.97	-	4,914,802,820.00
210101	SALARIES AND WAGES	5,283,561,822.56	5,195,229,000.00	1,451,359,160.97	-	4,914,802,820.00
21010101	BASIC-SALARY	5,282,389,827.98	5,194,897,000.00	1,451,359,160.97	-	4,914,372,820.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,171,994.58	332,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,628,657,263.04	4,187,392,000.00	1,462,542,914.05	-	5,435,329,860.00
210201	ALLOWANCES	4,628,657,263.04	4,187,392,000.00	1,462,542,914.05	-	5,435,329,860.00
21020102	HOUSING/RENT ALLOWANCE	892,475,053.89	283,800,000.00	320,505,834.83	-	1,129,180.00
21020103	TRANSPORT ALLOWANCE	272,171,205.28	106,210,000.00	103,475,091.37	-	1,128,474,800.00
21020104	MEAL SUBSIDY	46,679,318.20	41,987,000.00	18,188,711.15	-	74,119,960.00
21020105	UTILITY ALLOWANCE	216,555,344.02	187,553,000.00	55,050,327.47	-	263,425,740.00
21020106	ENTERTAINMENT ALLOWANCE	9,199,760.76	8,029,000.00	2,352,815.51	-	8,455,520.00
21020107	LEAVE ALLOWANCE	442,111,977.28	457,694,000.00	114,998,613.00	-	604,979,040.00
21020108	DOMESTIC STAFF ALLOWANCE	276,528,800.86	240,023,000.00	72,605,796.70	-	313,062,360.00
21020109	SHIFT ALLOWANCE	315,347.12	2,024,000.00	36,123.00	-	1,915,220.00
21020110	CALL DUTY ALLOWANCE	99,032.68	8,744,000.00	15,889.17	-	8,272,340.00
21020111	CLINICAL ALLOWANCE	18,897,374.35	45,337,000.00	-	-	42,889,060.00
21020112	HARZARD ALLOWANCE	6,329,639.50	-	-	-	-
21020114	TEACHING ALLOWANCE	470,276,243.63	86,667,000.00	263,887,287.10	-	66,220,000.00
21020118	SIWES ALLOWANCE	-	-	20,199.87	-	57,620.00
21020119	FIELD ALLOWANCE	20,199.87	-	20,199.87	-	86,000.00
21020120	JOURNAL ALLOWANCE	265,172.46	95,000.00	39,750.71	-	176,300.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020121	WIEGHING ALLOWANCE	70,699.50	-	-	-	86,000.00
21020123	RESPONSIBILITY ALLOWANCE	235,534.61	1,420,000.00	74,001.00	-	1,343,320.00
21020127	UNIFORM ALLOWANCE	254,393,057.11	609,126,000.00	-	-	883,815,980.00
21020130	SPECIAL ALLOWANCE	20,199.87	-	-	-	60,200.00
21020135	FURNITURE ALLOWANCE	1,022,324,534.15	878,881,000.00	323,370,661.64	-	1,175,422,200.00
21020137	DRIVER'S ALLOWANCE	361,301.52	112,000.00	198,753.50	-	966,640.00
21020138	ADMIN ALLOWANCE	363,962.06	393,000.00	66,251.16	-	372,380.00
21020145	OTHER ALLOWANCES AND BENEFITS	698,963,504.32	1,229,297,000.00	187,636,607.00	-	860,000,000.00
22	OTHER RECURRENT COSTS	697,265,256.40	955,638,000.00	273,013,998.53	-	1,149,671,200.00
2202	OVERHEAD COST	697,265,256.40	955,638,000.00	273,013,998.53	-	1,149,671,200.00
220201	TRAVEL & TRANSPORT - GENERAL	24,118,864.00	10,739,000.00	346,778.00	-	17,512,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,098,864.00	5,384,000.00	-	-	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000.00	1,036,000.00	346,778.00	-	911,680.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	2,388,000.00	-	-	2,901,440.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	1,931,000.00	-	-	1,699,280.00
220202	UTILITIES - GENERAL	181,751.59	2,108,000.00	75,900.00	-	1,855,040.00
22020201	ELECTRICITY CHARGES	85,751.59	1,317,000.00	-	-	1,158,960.00
22020202	TELEPHONE CHARGES	-	176,000.00	-	-	154,880.00
22020203	INTERNET ACCESS CHARGES	37,000.00	176,000.00	-	-	154,880.00
22020205	WATER RATES	59,000.00	439,000.00	75,900.00	-	386,320.00
220203	MATERIALS & SUPPLIES - GENERAL	189,078,092.50	86,748,000.00	192,500.00	-	103,557,840.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,047,000.00	439,000.00	192,500.00	-	386,320.00
22020302	BOOKS	166,150.00	293,000.00	-	-	257,840.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	84,879,500.00	60,713,000.00	-	-	80,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	439,000.00	-	-	386,320.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	439,000.00	-	-	386,320.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	125,280.00	221,000.00	-	-	194,480.00
22020309	UNIFORMS & OTHER CLOTHING	784,000.00	351,000.00	-	-	308,880.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	439,000.00	-	-	386,320.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000.00	439,000.00	-	-	386,320.00
22020312	OTHER MATERIALS AND SUPPLIES	99,241,162.50	21,992,000.00	-	-	20,000,000.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	560,000.00	983,000.00	-	-	865,040.00
220204	MAINTENANCE SERVICES - GENERAL	3,457,186.14	3,687,000.00	337,000.00	-	4,100,160.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	594,700.00	176,000.00	130,000.00	-	154,880.00
22020402	MAINTENANCE OF OFFICE FURNITURE	356,000.00	439,000.00	-	-	386,320.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	885,190.00	439,000.00	37,000.00	-	386,320.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	158,400.00	439,000.00	26,000.00	-	386,320.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,600.00	439,000.00	-	-	386,320.00
22020406	OTHER MAINTENANCE SERVICES	422,296.14	1,755,000.00	144,000.00	-	2,400,000.00
220205	TRAINING - GENERAL	-	755,000.00	256,200.00	-	1,200,000.00
22020501	LOCAL TRAINING	-	755,000.00	256,200.00	-	1,200,000.00
220206	OTHER SERVICES - GENERAL	1,406,000.00	1,907,000.00	113,500.00	-	2,043,040.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020601	SECURITY SERVICES	285,000.00	949,000.00	113,500.00	-	1,200,000.00
22020603	RESIDENTIAL RENT	15,000.00	27,000.00	-	-	23,760.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	755,000.00	-	-	664,400.00
22020605	CLEANING & FUMIGATION SERVICES	1,106,000.00	176,000.00	-	-	154,880.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	488,267.87	1,449,000.00	170,277.99	-	1,275,120.00
22020701	FINANCIAL CONSULTING	465,267.87	702,000.00	170,277.99	-	617,760.00
22020702	INFORMATION TECHNOLOGY CONSULTING	23,000.00	439,000.00	-	-	386,320.00
22020706	SURVEYING SERVICES	-	308,000.00	-	-	271,040.00
220208	FUEL & LUBRICANTS - GENERAL	1,425,298.00	2,739,000.00	54,520.00	-	3,301,440.00
22020801	MOTOR VEHICLE FUEL COST	710,350.00	1,404,000.00	29,000.00	-	1,235,520.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000.00	633,000.00	-	-	557,040.00
22020803	PLANT / GENERATOR FUEL COST	483,698.00	351,000.00	25,520.00	-	1,200,000.00
22020806	COOKING GAS/FUEL COST	201,250.00	351,000.00	-	-	308,880.00
220209	FINANCIAL CHARGES - GENERAL	12,871.30	23,000.00	124,222.54	-	20,240.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,871.30	23,000.00	124,222.54	-	20,240.00
220210	MISCELLANEOUS EXPENSES GENERAL	477,096,925.00	845,483,000.00	271,343,100.00	-	1,014,805,920.00
22021001	REFRESHMENT & MEALS	470,733,300.00	816,167,000.00	270,078,600.00	-	960,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	290,000.00	509,000.00	110,000.00	-	447,920.00
22021003	PUBLICITY & ADVERTISEMENTS	95,525.00	264,000.00	150,000.00	-	232,320.00
22021004	MEDICAL EXPENSES-LOCAL	-	44,000.00	-	-	38,720.00
22021006	POSTAGES & COURIER SERVICES	-	439,000.00	-	-	386,320.00
22021007	WELFARE PACKAGES	371,000.00	2,194,000.00	350,000.00	-	1,930,720.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	439,000.00	-	-	386,320.00
22021009	SPORTING ACTIVITIES	370,000.00	615,000.00	44,500.00	-	541,200.00
22021010	DIRECT TEACHING & LABORATORY COST	3,667,100.00	437,000.00	-	-	384,560.00
22021014	BUDGET PREPARATION EXPENSIS	30,000.00	878,000.00	-	-	772,640.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	510,000.00	-	-	448,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,317,000.00	-	-	1,158,960.00
22021024	FINAL ACCOUNTS PREPARARTION EXPENSES	50,000.00	88,000.00	-	-	77,440.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	19,388,000.00	400,000.00	-	44,000,000.00
22021027	DAILY RATED ALLOWANCE	1,390,000.00	2,194,000.00	210,000.00	-	4,000,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	-	15,000,000.00	-	-	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	15,000,000.00	-	-	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	10,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	5,000,000.00	-	-	5,000,000.00
2303	REHABILITATION / REPAIRS	-	35,000,000.00	-	-	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	35,000,000.00	-	-	35,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	35,000,000.00	-	-	35,000,000.00
051706200100 - Ministry of Tertiary and Professional Education						
2	EXPENDITURES	26,343,226.55	37,199,000.00	3,719,676.64	-	41,379,060.00
21	PERSONNEL COST	21,673,532.93	20,492,000.00	3,719,676.64	-	14,381,460.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2101	SALARY	14,027,789.21	11,452,000.00	1,892,286.00	-	3,364,000.00
210101	SALARIES AND WAGES	14,027,789.21	11,452,000.00	1,892,286.00	-	3,364,000.00
21010101	BASIC-SALARY	8,222,004.00	9,279,000.00	1,892,286.00	-	2,934,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,645,743.72	9,040,000.00	1,827,390.64	-	11,017,460.00
210201	ALLOWANCES	7,645,743.72	9,040,000.00	1,827,390.64	-	11,017,460.00
21020102	HOUSING/RENT ALLOWANCE	1,410,898.77	709,000.00	432,955.95	-	2,150,000.00
21020103	TRANSPORT ALLOWANCE	393,775.65	199,000.00	121,813.68	-	536,640.00
21020104	MEAL SUBSIDY	56,361.24	67,000.00	18,787.08	-	700,900.00
21020105	UTILITY ALLOWANCE	297,152.04	305,000.00	67,005.87	-	380,120.00
21020106	ENTERTAINMENT ALLOWANCE	45,617.04	47,000.00	7,602.84	-	80,840.00
21020107	LEAVE ALLOWANCE	753,720.00	988,000.00	186,783.00	-	1,204,000.00
21020108	DOMESTIC STAFF ALLOWANCE	1,300,980.96	1,306,000.00	216,830.16	-	1,608,200.00
21020111	CLINICAL ALLOWANCE	18,787.08	48,000.00	-	-	43,860.00
21020114	TEACHING ALLOWANCE	561,244.38	1,084,000.00	237,154.08	-	1,195,400.00
21020127	UNIFORM ALLOWANCE	280,622.19	705,000.00	-	-	528,900.00
21020135	FURNITURE ALLOWANCE	1,644,404.04	1,650,000.00	378,457.98	-	1,728,600.00
21020145	OTHER ALLOWANCES AND BENEFITS	882,180.33	1,932,000.00	160,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	4,669,693.62	16,707,000.00	-	-	26,997,600.00
2202	OVERHEAD COST	4,669,693.62	16,707,000.00	-	-	26,997,600.00
220201	TRAVEL & TRANSPORT - GENERAL	64,800.00	5,799,000.00	-	-	5,627,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,988,000.00	-	-	1,591,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,800.00	3,415,000.00	-	-	3,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	88,000.00	-	-	40,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	88,000.00	-	-	36,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	-	-	-	640,000.00
22020109	PER-DIEM/ESTACODES	-	220,000.00	-	-	120,000.00
220202	UTILITIES - GENERAL	25,500.00	46,000.00	-	-	16,800.00
22020205	WATER RATES	-	23,000.00	-	-	800.00
22020209	OTHER UTILITY CHARGES	25,500.00	23,000.00	-	-	16,000.00
220203	MATERIALS & SUPPLIES - GENERAL	950,000.00	879,000.00	-	-	7,800,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	217,500.00	264,000.00	-	-	280,000.00
22020302	BOOKS	5,000.00	-	-	-	800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	132,000.00	-	-	640,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	132,000.00	-	-	6,400,000.00
22020312	OTHER MATERIALS AND SUPPLIES	492,500.00	351,000.00	-	-	480,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,086,750.00	3,073,000.00	-	-	4,080,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	623,750.00	351,000.00	-	-	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000.00	308,000.00	-	-	80,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,500.00	1,053,000.00	-	-	2,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	922,000.00	-	-	120,000.00
22020406	OTHER MAINTENANCE SERVICES	287,500.00	439,000.00	-	-	480,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220205	TRAINING - GENERAL	-	1,107,000.00	-	-	2,720,800.00
22020501	LOCAL TRAINING	-	878,000.00	-	-	320,000.00
22020502	INTERNATIONAL TRAINING	-	229,000.00	-	-	800.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	2,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	285,000.00	615,000.00	-	-	680,000.00
22020801	MOTOR VEHICLE FUEL COST	285,000.00	439,000.00	-	-	480,000.00
22020803	PLANT / GENERATOR FUEL COST	-	176,000.00	-	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	45,143.62	53,000.00	-	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,143.62	53,000.00	-	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	212,500.00	5,135,000.00	-	-	6,032,000.00
22021001	REFRESHMENT & MEALS	122,500.00	176,000.00	-	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	44,000.00	-	-	32,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	88,000.00	-	-	320,000.00
22021007	WELFARE PACKAGES	90,000.00	878,000.00	-	-	320,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	2,194,000.00	-	-	3,360,000.00
22021027	DAILY RATED ALLOWANCE	-	1,755,000.00	-	-	1,600,000.00
051706400100 - Education Resource Centre						
2	EXPENDITURES	15,519,504.50	180,240,020.87	4,018,040.78	-	236,028,680.00
21	PERSONNEL COST	12,516,413.75	14,774,020.87	3,020,618.58	-	16,028,680.00
2101	SALARY	6,429,811.44	7,248,000.00	1,441,684.53	-	6,459,460.00
210101	SALARIES AND WAGES	6,429,811.44	7,248,000.00	1,441,684.53	-	6,459,460.00
21010101	BASIC-SALARY	6,429,811.44	7,248,000.00	1,441,684.53	-	6,459,460.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,086,602.31	7,526,020.87	1,578,934.05	-	9,569,220.00
210201	ALLOWANCES	6,086,602.31	7,526,020.87	1,578,934.05	-	9,569,220.00
21020102	HOUSING/RENT ALLOWANCE	1,102,682.87	569,000.00	329,857.14	-	1,710,540.00
21020103	TRANSPORT ALLOWANCE	345,519.78	250,000.00	94,540.68	-	460,100.00
21020104	MEAL SUBSIDY	62,862.82	59,000.00	14,233.77	-	67,080.00
21020105	UTILITY ALLOWANCE	246,563.33	252,000.00	52,711.92	-	301,000.00
21020106	ENTERTAINMENT ALLOWANCE	26,151.01	29,000.00	6,786.51	-	850,540.00
21020107	LEAVE ALLOWANCE	528,910.00	613,000.00	141,513.00	-	645,860.00
21020108	DOMESTIC STAFF ALLOWANCE	831,182.28	871,000.00	216,830.16	-	876,340.00
21020111	CLINICAL ALLOWANCE	12,485.71	48,000.00	-	-	56,760.00
21020112	HARZARD ALLOWANCE	-	553,000.00	-	-	-
21020114	TEACHING ALLOWANCE	452,343.36	651,020.87	226,171.68	-	1,081,880.00
21020121	WIEGHING ALLOWANCE	457,862.17	496,000.00	103,506.09	-	356,900.00
21020127	UNIFORM ALLOWANCE	301,562.24	568,000.00	-	-	778,300.00
21020135	FURNITURE ALLOWANCE	1,086,466.44	1,091,000.00	272,783.10	-	1,523,920.00
21020145	OTHER ALLOWANCES AND BENEFITS	632,010.30	1,476,000.00	120,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	3,003,090.75	65,466,000.00	997,422.20	-	120,000,000.00
2202	OVERHEAD COST	3,003,090.75	65,466,000.00	997,422.20	-	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,200.00	-	-	-	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	800,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	800,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	19,200.00	-	-	-	400,000.00
220202	UTILITIES - GENERAL	27,050.00	39,000.00	5,000.00	-	186,400.00
22020201	ELECTRICITY CHARGES	3,500.00	6,000.00	-	-	80,000.00
22020203	INTERNET ACCESS CHARGES	23,550.00	33,000.00	5,000.00	-	26,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	-	-	-	80,000.00
220203	MATERIALS & SUPPLIES - GENERAL	203,570.00	348,000.00	34,000.00	-	108,560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,500.00	50,000.00	-	-	160,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	93,470.00	179,000.00	-	-	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	67,600.00	119,000.00	34,000.00	-	96,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	-	-	-	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	601,550.00	916,000.00	125,000.00	-	776,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000.00	23,000.00	10,000.00	-	40,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,300.00	57,000.00	-	-	80,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,750.00	620,000.00	-	-	480,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000.00	16,000.00	-	-	16,000.00
22020406	OTHER MAINTENANCE SERVICES	119,500.00	200,000.00	115,000.00	-	160,000.00
220205	TRAINING - GENERAL	5,000.00	10,000.00	-	-	8,000.00
22020501	LOCAL TRAINING	5,000.00	10,000.00	-	-	8,000.00
220206	OTHER SERVICES - GENERAL	13,400.00	27,000.00	-	-	21,600.00
22020601	SECURITY SERVICES	13,400.00	27,000.00	-	-	21,600.00
220208	FUEL & LUBRICANTS - GENERAL	1,000.00	3,000.00	150,000.00	-	562,400.00
22020801	MOTOR VEHICLE FUEL COST	-	-	5,000.00	-	160,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000.00	3,000.00	-	-	2,400.00
22020803	PLANT / GENERATOR FUEL COST	-	-	145,000.00	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	5,170.75	6,000.00	1,422.20	-	8,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,170.75	6,000.00	1,422.20	-	8,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,127,150.00	64,117,000.00	682,000.00	-	7,877,600.00
22021001	REFRESHMENT & MEALS	132,500.00	253,000.00	-	-	202,400.00
22021004	MEDICAL EXPENSES-LOCAL	313,550.00	326,000.00	56,000.00	-	80,000.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	-	55,034,000.00	-	-	-
22021006	POSTAGES & COURIER SERVICES	85,000.00	163,000.00	-	-	130,400.00
22021007	WELFARE PACKAGES	425,500.00	878,000.00	-	-	694,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	200,600.00	6,143,000.00	322,000.00	-	5,714,400.00
22021027	DAILY RATED ALLOWANCE	970,000.00	1,320,000.00	304,000.00	-	1,056,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	100,000,000.00
2301	FIXED ASSETS PURCHASED	-	8,000,000.00	-	-	9,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	8,000,000.00	-	-	9,600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	2,400,000.00
23010113	PURCHASE OF COMPUTERS	-	1,500,000.00	-	-	1,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	-	1,200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	3,000,000.00	-	-	3,600,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23010146	PURCHASE OF ICT EQUIPMENTS	-	500,000.00	-	-	600,000.00
2303	REHABILITATION / REPAIRS	-	92,000,000.00	-	-	90,400,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	92,000,000.00	-	-	90,400,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	92,000,000.00	-	-	90,400,000.00
051700500100 - College of Agriculture Ganye						
2	EXPENDITURES	641,003,324.61	802,100,000.00	179,167,544.26	-	1,658,396,300.00
21	PERSONNEL COST	631,506,173.61	671,743,000.00	179,167,544.26	-	617,356,300.00
2101	SALARY	582,470,356.59	629,975,000.00	161,862,996.58	-	554,603,820.00
210101	SALARIES AND WAGES	582,470,356.59	629,975,000.00	161,862,996.58	-	554,603,820.00
21010101	BASIC-SALARY	581,270,356.59	629,108,000.00	161,862,996.58	-	554,173,820.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,200,000.00	867,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,035,817.02	41,768,000.00	17,304,547.68	-	62,752,480.00
210201	ALLOWANCES	49,035,817.02	41,768,000.00	17,304,547.68	-	62,752,480.00
21020101	NON REGULAR ALLOWANCES	-	540,000.00	-	-	-
21020102	HOUSING/RENT ALLOWANCE	2,130,790.48	3,100,000.00	-	-	1,089,620.00
21020103	TRANSPORT ALLOWANCE	419,044.72	112,000.00	-	-	223,600.00
21020104	MEAL SUBSIDY	116,489.47	180,000.00	-	-	104,920.00
21020105	UTILITY ALLOWANCE	91,227.06	119,000.00	-	-	115,240.00
21020107	LEAVE ALLOWANCE	34,457.28	514,000.00	-	-	194,360.00
21020108	DOMESTIC STAFF ALLOWANCE	205,611.12	265,000.00	-	-	258,860.00
21020109	SHIFT ALLOWANCE	1,813,827.98	2,569,000.00	515,317.80	-	1,979,720.00
21020110	CALL DUTY ALLOWANCE	8,446,423.58	8,550,000.00	2,307,540.50	-	8,031,540.00
21020111	CLINICAL ALLOWANCE	271,434.02	407,000.00	-	-	590,820.00
21020112	HARZARD ALLOWANCE	674,565.66	-	248,022.63	-	930,520.00
21020118	SIWES ALLOWANCE	5,250,128.66	2,931,000.00	1,338,827.07	-	4,275,060.00
21020119	FIELD ALLOWANCE	4,214,115.50	4,375,000.00	1,338,827.07	-	4,275,060.00
21020121	WIEGHING ALLOWANCE	4,041,535.73	5,699,000.00	-	-	9,376,580.00
21020123	RESPONSIBILITY ALLOWANCE	988,583.76	426,000.00	841,293.00	-	202,960.00
21020130	SPECIAL ALLOWANCE	1,154,725.00	1,629,000.00	-	-	2,678,900.00
21020137	DRIVER'S ALLOWANCE	560,862.00	1,216,000.00	-	-	-
21020140	ACADEMIC ALLOWANCE	2,685,386.23	5,756,000.00	6,024,719.61	-	22,177,680.00
21020145	OTHER ALLOWANCES AND BENEFITS	15,936,608.77	3,380,000.00	4,690,000.00	-	6,247,040.00
22	OTHER RECURRENT COSTS	9,497,151.00	30,357,000.00	-	-	36,040,000.00
2202	OVERHEAD COST	9,497,151.00	30,357,000.00	-	-	36,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	1,756,000.00	-	-	1,440,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	1,040,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	878,000.00	-	-	400,000.00
220202	UTILITIES - GENERAL	60,000.00	1,145,000.00	-	-	680,000.00
22020201	ELECTRICITY CHARGES	-	878,000.00	-	-	480,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	267,000.00	-	-	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,930,460.00	4,363,000.00	-	-	3,296,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,720,460.00	878,000.00	-	-	680,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	439,000.00	-	-	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	878,000.00	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000.00	439,000.00	-	-	280,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	439,000.00	-	-	160,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	180,000.00	1,171,000.00	-	-	1,696,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	119,000.00	-	-	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,353,840.00	5,732,000.00	-	-	9,080,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,000.00	1,461,000.00	-	-	2,160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	375,400.00	1,317,000.00	-	-	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	439,000.00	-	-	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	88,000.00	-	-	120,000.00
22020406	OTHER MAINTENANCE SERVICES	3,883,440.00	2,427,000.00	-	-	5,600,000.00
220205	TRAINING - GENERAL	1,840,440.00	2,765,000.00	-	-	5,200,000.00
22020501	LOCAL TRAINING	1,840,440.00	2,765,000.00	-	-	1,200,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	4,000,000.00
220206	OTHER SERVICES - GENERAL	136,000.00	3,484,000.00	-	-	3,280,000.00
22020601	SECURITY SERVICES	-	766,000.00	-	-	960,000.00
22020603	RESIDENTIAL RENT	-	1,317,000.00	-	-	1,840,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	100,000.00	878,000.00	-	-	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	523,000.00	-	-	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000.00	703,000.00	-	-	160,000.00
22020701	FINANCIAL CONSULTING	-	439,000.00	-	-	-
22020703	LEGAL SERVICES	10,000.00	264,000.00	-	-	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	66,000.00	1,415,000.00	-	-	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	1,317,000.00	-	-	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000.00	98,000.00	-	-	200,000.00
220209	FINANCIAL CHARGES - GENERAL	5,561.00	176,000.00	-	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,561.00	176,000.00	-	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,094,850.00	8,818,000.00	-	-	11,464,000.00
22021001	REFRESHMENT & MEALS	514,850.00	878,000.00	-	-	64,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	65,000.00	1,317,000.00	-	-	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	83,000.00	1,317,000.00	-	-	800,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	439,000.00	-	-	160,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	39,000.00	-	-	40,000.00
22021007	WELFARE PACKAGES	412,000.00	2,194,000.00	-	-	3,600,000.00
22021009	SPORTING ACTIVITIES	-	878,000.00	-	-	400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	878,000.00	-	-	800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	878,000.00	-	-	4,800,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	1,005,000,000.00
2301	FIXED ASSETS PURCHASED	-	100,000,000.00	-	-	292,342,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	100,000,000.00	-	-	292,342,400.00
23010104	PURCHASE MOTOR CYCLES	-	-	-	-	75,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	80,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	-	-	-	8,250,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	100,000,000.00	-	-	105,314,300.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	23,778,100.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	604,722,700.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	604,722,700.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	104,568,300.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	500,154,400.00
2303	REHABILITATION / REPAIRS	-	-	-	-	102,934,900.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	102,934,900.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	7,543,400.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	95,391,500.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	5,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	-	-	-	5,000,000.00
051700400100 - College of Legal Studies Yola						
2	EXPENDITURES	510,103,385.61	707,829,000.00	142,268,838.03	-	1,240,863,680.00
21	PERSONNEL COST	505,556,163.89	527,956,000.00	141,963,605.91	-	615,863,580.00
2101	SALARY	469,786,171.23	503,511,000.00	130,071,436.70	-	549,470,720.00
210101	SALARIES AND WAGES	469,786,171.23	503,511,000.00	130,071,436.70	-	549,470,720.00
21010101	BASIC-SALARY	467,866,171.23	502,124,000.00	130,071,436.70	-	549,040,720.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,920,000.00	1,387,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,769,992.66	24,445,000.00	11,892,169.21	-	66,392,860.00
210201	ALLOWANCES	35,769,992.66	24,445,000.00	11,892,169.21	-	66,392,860.00
21020102	HOUSING/RENT ALLOWANCE	1,479,725.18	2,775,000.00	81,884.85	-	2,315,980.00
21020103	TRANSPORT ALLOWANCE	141,290.74	130,000.00	-	-	-
21020104	MEAL SUBSIDY	101,469.36	77,000.00	-	-	-
21020105	UTILITY ALLOWANCE	150,506.80	156,000.00	32,753.94	-	75,680.00
21020106	ENTERTAINMENT ALLOWANCE	43,671.92	64,000.00	16,376.97	-	37,840.00
21020107	LEAVE ALLOWANCE	84,439.88	341,000.00	-	-	56,760.00
21020108	DOMESTIC STAFF ALLOWANCE	1,965,904.26	1,888,000.00	472,635.87	-	1,414,700.00
21020109	SHIFT ALLOWANCE	3,283,894.89	1,922,000.00	1,403,949.90	-	13,693,780.00
21020110	CALL DUTY ALLOWANCE	-	15,000.00	-	-	-
21020111	CLINICAL ALLOWANCE	239,445.75	347,000.00	-	-	535,780.00
21020112	HARZARD ALLOWANCE	513,221.70	-	192,866.22	-	2,817,360.00
21020118	SIWES ALLOWANCE	6,083,510.16	4,233,000.00	1,060,529.17	-	5,449,820.00
21020119	FIELD ALLOWANCE	3,992,243.84	3,825,000.00	1,060,529.17	-	5,449,820.00
21020120	JOURNAL ALLOWANCE	16,376.98	-	-	-	-
21020121	WIEGHING ALLOWANCE	3,548,498.87	5,040,000.00	-	-	8,105,500.00
21020122	HARDSHIP ALLOWANCE	128,946.19	36,000.00	24,565.47	-	56,760.00
21020130	SPECIAL ALLOWANCE	1,013,856.94	1,440,000.00	24,565.47	-	2,315,980.00
21020135	FURNITURE ALLOWANCE	87,343.84	48,000.00	32,753.94	-	75,680.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020140	ACADEMIC ALLOWANCE	2,290,322.23	-	4,772,381.24	-	12,137,180.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	32,753.96	36,000.00	-	-	56,760.00
21020145	OTHER ALLOWANCES AND BENEFITS	10,572,569.17	2,072,000.00	2,716,377.00	-	11,797,480.00
22	OTHER RECURRENT COSTS	4,547,221.72	79,873,000.00	305,232.12	-	160,000,000.00
2202	OVERHEAD COST	4,547,221.72	79,873,000.00	305,232.12	-	160,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	3,414,000.00	-	-	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,138,000.00	-	-	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,138,000.00	-	-	4,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	1,138,000.00	-	-	10,000,000.00
220202	UTILITIES - GENERAL	139,000.00	4,650,000.00	25,000.00	-	8,000,000.00
22020201	ELECTRICITY CHARGES	-	1,138,000.00	25,000.00	-	4,000,000.00
22020202	TELEPHONE CHARGES	-	878,000.00	-	-	800,000.00
22020203	INTERNET ACCESS CHARGES	90,000.00	1,317,000.00	-	-	800,000.00
22020205	WATER RATES	49,000.00	1,317,000.00	-	-	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	14,694,000.00	-	-	30,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	1,550,000.00	-	-	4,000,000.00
22020302	BOOKS	-	1,810,000.00	-	-	400,000.00
22020303	NEWSPAPERS	-	220,000.00	-	-	160,000.00
22020304	MAGAZINES & PERIODICALS	-	88,000.00	-	-	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	1,138,000.00	-	-	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,084,000.00	-	-	16,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	1,755,000.00	-	-	1,200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	439,000.00	-	-	240,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	2,633,000.00	-	-	2,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	878,000.00	-	-	800,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	3,099,000.00	-	-	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	704,200.00	15,359,000.00	208,500.00	-	19,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,194,000.00	35,000.00	-	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,194,000.00	-	-	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,194,000.00	-	-	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	387,000.00	2,194,000.00	50,000.00	-	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	3,072,000.00	-	-	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	317,200.00	878,000.00	123,500.00	-	800,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	2,633,000.00	-	-	1,600,000.00
220205	TRAINING - GENERAL	-	5,732,000.00	-	-	7,600,000.00
22020501	LOCAL TRAINING	-	878,000.00	-	-	1,200,000.00
22020502	INTERNATIONAL TRAINING	-	2,221,000.00	-	-	4,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	2,633,000.00	-	-	2,400,000.00
220206	OTHER SERVICES - GENERAL	220,000.00	10,725,000.00	-	-	9,240,000.00
22020601	SECURITY SERVICES	100,000.00	2,633,000.00	-	-	2,400,000.00
22020602	OFFICE RENT	-	2,687,000.00	-	-	2,400,000.00
22020603	RESIDENTIAL RENT	-	2,964,000.00	-	-	4,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	2,441,000.00	-	-	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	659,000.00	-	-	600,000.00
22020705	ARCHITECTURAL SERVICES	-	659,000.00	-	-	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	580,000.00	5,293,000.00	-	-	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	320,000.00	2,194,000.00	-	-	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	260,000.00	3,099,000.00	-	-	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,821.72	53,000.00	732.12	-	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,821.72	53,000.00	732.12	-	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,538,200.00	19,294,000.00	71,000.00	-	58,440,000.00
22021001	REFRESHMENT & MEALS	460,000.00	3,099,000.00	-	-	6,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,578,200.00	2,330,000.00	71,000.00	-	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	439,000.00	-	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	2,633,000.00	-	-	800,000.00
22021006	POSTAGES & COURIER SERVICES	-	220,000.00	-	-	200,000.00
22021007	WELFARE PACKAGES	500,000.00	2,893,000.00	-	-	5,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,330,000.00	-	-	4,000,000.00
22021009	SPORTING ACTIVITIES	-	439,000.00	-	-	400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	439,000.00	-	-	400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	439,000.00	-	-	240,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	2,275,000.00	-	-	16,000,000.00
22021027	DAILY RATED ALLOWANCE	-	1,758,000.00	-	-	12,000,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	465,000,100.00
2301	FIXED ASSETS PURCHASED	-	40,530,810.00	-	-	182,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	40,530,810.00	-	-	182,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	-	11,000,000.00	-	-	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	-	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	3,030,810.00	-	-	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	3,500,000.00	-	-	20,000,000.00
23010145	PURCHASE OF COOLING EQUIPMENT	-	-	-	-	5,000,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	-	18,000,000.00	-	-	72,500,000.00
2302	CONSTRUCTION / PROVISION	-	16,000,560.00	-	-	229,300,400.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	16,000,560.00	-	-	229,300,400.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	16,000,560.00	-	-	129,300,400.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	100,000,000.00
2303	REHABILITATION / REPAIRS	-	43,468,630.00	-	-	53,199,700.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	43,468,630.00	-	-	53,199,700.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	8,005,950.00	-	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	24,961,920.00	-	-	31,199,700.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	10,500,760.00	-	-	22,000,000.00
051701800100 - Adamawa State Polytechnic Yola						
2	EXPENDITURES	1,328,901,840.16	1,450,442,000.00	375,646,504.47	-	2,898,661,240.00
21	PERSONNEL COST	1,325,841,440.66	874,684,000.00	374,182,674.32	-	1,700,221,240.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2101	SALARY	1,203,688,153.92	797,423,000.00	334,770,632.93	-	586,148,000.00
210101	SALARIES AND WAGES	1,203,688,153.92	797,423,000.00	334,770,632.93	-	586,148,000.00
21010101	BASIC-SALARY	1,202,088,153.92	796,654,000.00	334,770,632.93	-	585,916,660.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,600,000.00	769,000.00	-	-	231,340.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,153,286.74	77,261,000.00	39,412,041.39	-	1,114,073,240.00
210201	ALLOWANCES	122,153,286.74	77,261,000.00	39,412,041.39	-	1,114,073,240.00
21020102	HOUSING/RENT ALLOWANCE	7,255,604.63	6,564,000.00	509,892.54	-	288,587,620.00
21020103	TRANSPORT ALLOWANCE	5,087,263.96	506,000.00	118,811.76	-	272,271,700.00
21020104	MEAL SUBSIDY	339,586.83	489,000.00	55,545.90	-	74,003,000.00
21020105	UTILITY ALLOWANCE	1,022,088.91	834,000.00	262,816.62	-	59,515,440.00
21020106	ENTERTAINMENT ALLOWANCE	237,909.44	229,000.00	100,999.29	-	2,688,360.00
21020107	LEAVE ALLOWANCE	544,989.68	1,156,000.00	204,371.13	-	58,612,440.00
21020108	DOMESTIC STAFF ALLOWANCE	3,410,733.89	2,596,000.00	894,568.80	-	47,259,580.00
21020109	SHIFT ALLOWANCE	2,175,386.75	3,843,000.00	703,856.97	-	3,047,840.00
21020110	CALL DUTY ALLOWANCE	2,631,144.94	1,724,000.00	625,289.19	-	2,807,040.00
21020111	CLINICAL ALLOWANCE	230,783.68	695,000.00	-	-	558,140.00
21020112	HARZARD ALLOWANCE	600,121.76	-	172,224.96	-	2,131,080.00
21020118	SIWES ALLOWANCE	11,252,905.03	4,531,000.00	3,908,244.24	-	18,512,360.00
21020119	FIELD ALLOWANCE	14,027,870.59	8,875,000.00	3,908,244.24	-	18,512,360.00
21020121	WIEGHING ALLOWANCE	12,344,381.62	18,313,000.00	-	-	31,014,180.00
21020123	RESPONSIBILITY ALLOWANCE	4,738,496.76	975,000.00	2,370,070.58	-	22,355,700.00
21020129	NEWSPAPERS ALLOWANCE	410,730.45	315,000.00	-	-	694,880.00
21020130	SPECIAL ALLOWANCE	5,005,764.68	6,910,000.00	-	-	20,283,100.00
21020132	NON CLINICAL ALLOWANCE	33,666.43	-	-	-	-
21020135	FURNITURE ALLOWANCE	-	1,051,000.00	-	-	107,967,840.00
21020137	DRIVER'S ALLOWANCE	1,533,884.48	3,429,000.00	-	-	-
21020140	ACADEMIC ALLOWANCE	35,682,862.22	12,215,000.00	17,587,105.17	-	64,746,820.00
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	201,998.58	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	13,385,111.43	2,011,000.00	7,990,000.00	-	18,503,760.00
22	OTHER RECURRENT COSTS	3,060,399.50	475,758,000.00	1,463,830.15	-	448,440,000.00
2202	OVERHEAD COST	3,060,399.50	475,758,000.00	1,463,830.15	-	448,440,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,423,600.00	34,698,000.00	-	-	41,720,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	343,040.00	5,634,000.00	-	-	4,520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,560.00	15,900,000.00	-	-	27,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	760,000.00	4,388,000.00	-	-	6,000,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	4,388,000.00	-	-	2,000,000.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	144,000.00	-	-	-	-
22020109	PER-DIEM/ESTACODES	-	4,388,000.00	-	-	1,600,000.00
220202	UTILITIES - GENERAL	27,000.00	33,347,000.00	-	-	61,600,000.00
22020201	ELECTRICITY CHARGES	-	17,550,000.00	-	-	54,800,000.00
22020203	INTERNET ACCESS CHARGES	27,000.00	4,388,000.00	-	-	1,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	4,388,000.00	-	-	2,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020205	WATER RATES	-	1,755,000.00	-	-	1,200,000.00
22020206	SEWERAGE CHARGES	-	4,388,000.00	-	-	1,600,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	878,000.00	-	-	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	78,101,000.00	-	-	73,760,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	14,040,000.00	-	-	12,800,000.00
22020302	BOOKS	-	6,143,000.00	-	-	2,400,000.00
22020303	NEWSPAPERS	-	2,633,000.00	-	-	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	4,388,000.00	-	-	20,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	-	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	7,020,000.00	-	-	2,400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	4,388,000.00	-	-	1,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	6,143,000.00	-	-	1,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	13,163,000.00	-	-	8,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	7,020,000.00	-	-	2,000,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	13,163,000.00	-	-	16,960,000.00
220204	MAINTENANCE SERVICES - GENERAL	269,000.00	88,766,000.00	-	-	39,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	35,000.00	17,550,000.00	-	-	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	8,775,000.00	-	-	2,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	11,105,000.00	-	-	9,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	6,582,000.00	-	-	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	134,000.00	13,163,000.00	-	-	5,600,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,530,000.00	-	-	4,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	8,775,000.00	-	-	-
22020410	MAINTENANCE OF STREET LIGHTINGS	-	6,143,000.00	-	-	1,200,000.00
22020413	MINOR ROAD MAINTENANCE	-	6,143,000.00	-	-	1,600,000.00
220205	TRAINING - GENERAL	-	19,306,000.00	-	-	12,800,000.00
22020501	LOCAL TRAINING	-	6,143,000.00	-	-	3,200,000.00
22020502	INTERNATIONAL TRAINING	-	4,388,000.00	-	-	2,400,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	8,775,000.00	-	-	7,200,000.00
220206	OTHER SERVICES - GENERAL	-	66,084,000.00	-	-	68,960,000.00
22020601	SECURITY SERVICES	-	13,434,000.00	-	-	36,160,000.00
22020603	RESIDENTIAL RENT	-	8,775,000.00	-	-	7,600,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	17,550,000.00	-	-	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	26,325,000.00	-	-	21,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	26,847,000.00	-	-	11,200,000.00
22020701	FINANCIAL CONSULTING	-	4,388,000.00	-	-	1,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	3,510,000.00	-	-	1,200,000.00
22020703	LEGAL SERVICES	-	4,388,000.00	-	-	800,000.00
22020704	ENGINEERING SERVICES	-	1,755,000.00	-	-	1,040,000.00
22020705	ARCHITECTURAL SERVICES	-	2,633,000.00	-	-	1,200,000.00
22020706	SURVEYING SERVICES	-	1,755,000.00	-	-	960,000.00
22020707	AGRICULTURAL CONSULTING	-	6,143,000.00	-	-	1,200,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020709	OTHER CONSULTING SERVICES	-	2,275,000.00	-	-	3,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	11,928,000.00	962,000.00	-	10,800,000.00
22020801	MOTOR VEHICLE FUEL COST	-	2,275,000.00	962,000.00	-	5,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	4,388,000.00	-	-	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	-	5,265,000.00	-	-	3,200,000.00
220209	FINANCIAL CHARGES - GENERAL	4,399.50	10,530,000.00	1,830.15	-	4,400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,399.50	3,510,000.00	1,830.15	-	1,200,000.00
22020902	INSURANCE PREMIUM	-	5,265,000.00	-	-	2,800,000.00
22020904	OTHER CRF BANK CHARGES	-	1,755,000.00	-	-	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,336,400.00	106,151,000.00	500,000.00	-	123,600,000.00
22021001	REFRESHMENT & MEALS	211,000.00	8,775,000.00	500,000.00	-	13,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	260,000.00	4,659,000.00	-	-	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	4,388,000.00	-	-	2,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	4,388,000.00	-	-	3,360,000.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	-	1,755,000.00	-	-	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	-	1,755,000.00	-	-	400,000.00
22021007	WELFARE PACKAGES	100,000.00	13,163,000.00	-	-	14,400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	10,530,000.00	-	-	2,400,000.00
22021009	SPORTING ACTIVITIES	475,400.00	4,388,000.00	-	-	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	8,775,000.00	-	-	7,200,000.00
22021014	BUDGET PREPARATION EXPENSIS	-	1,755,000.00	-	-	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	-	2,633,000.00	-	-	4,000,000.00
22021022	YOUTH CORPERS ALLOWANCE	-	1,755,000.00	-	-	800,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	878,000.00	-	-	240,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	-	878,000.00	-	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	40,000.00	21,635,000.00	-	-	16,800,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	878,000.00	-	-	400,000.00
22021027	DAILY RATED ALLOWANCE	-	13,163,000.00	-	-	29,600,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	750,000,000.00
2302	CONSTRUCTION / PROVISION	-	70,000,000.00	-	-	726,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	70,000,000.00	-	-	726,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	26,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	60,000,000.00	-	-	700,000,000.00
2303	REHABILITATION / REPAIRS	-	15,000,000.00	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	15,000,000.00	-	-	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	-	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	5,000,000.00	-	-	10,000,000.00
2305	OTHER CAPITAL PROJECTS	-	15,000,000.00	-	-	3,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	15,000,000.00	-	-	3,500,000.00
23050101	RESEARCH AND DEVELOPMENT	-	15,000,000.00	-	-	3,500,000.00
051701900100	College of Education Hong					
2	EXPENDITURES	1,207,715,409.19	1,386,394,000.00	329,040,137.77	-	1,327,500,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21	PERSONNEL COST	1,205,907,363.16	1,219,718,000.00	327,940,928.88	-	1,117,500,000.00
2101	SALARY	1,110,969,538.44	1,133,724,000.00	297,467,363.20	-	974,373,640.00
210101	SALARIES AND WAGES	1,110,969,538.44	1,133,724,000.00	297,467,363.20	-	974,373,640.00
21010101	BASIC-SALARY	1,106,799,538.44	1,132,173,000.00	297,467,363.20	-	973,083,640.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,170,000.00	1,551,000.00	-	-	1,290,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,937,824.72	85,994,000.00	30,473,565.68	-	143,126,360.00
210201	ALLOWANCES	94,937,824.72	85,994,000.00	30,473,565.68	-	143,126,360.00
21020102	HOUSING/RENT ALLOWANCE	6,144,961.97	8,363,000.00	720,977.09	-	86,000,000.00
21020103	TRANSPORT ALLOWANCE	1,439,697.76	347,000.00	167,997.27	-	430,000.00
21020104	MEAL SUBSIDY	381,597.54	561,000.00	78,540.71	-	1,290,000.00
21020105	UTILITY ALLOWANCE	366,293.31	367,000.00	85,995.40	-	344,000.00
21020107	LEAVE ALLOWANCE	3,851,474.57	366,000.00	153,794.56	-	430,000.00
21020108	DOMESTIC STAFF ALLOWANCE	822,444.48	826,000.00	193,819.80	-	860,000.00
21020109	SHIFT ALLOWANCE	1,671,396.04	2,053,000.00	547,877.41	-	1,914,360.00
21020110	CALL DUTY ALLOWANCE	-	43,000.00	-	-	86,000.00
21020111	CLINICAL ALLOWANCE	179,818.53	584,000.00	-	-	1,720,000.00
21020112	HARZARD ALLOWANCE	331,393.68	-	104,052.58	-	602,000.00
21020118	SIWES ALLOWANCE	11,372,139.99	5,753,000.00	3,112,262.46	-	5,418,000.00
21020119	FIELD ALLOWANCE	11,693,943.29	11,585,000.00	3,112,262.46	-	7,740,000.00
21020121	WIEGHING ALLOWANCE	10,149,890.53	25,239,000.00	-	-	8,772,000.00
21020123	RESPONSIBILITY ALLOWANCE	767,472.96	3,070,000.00	70,809.60	-	1,720,000.00
21020130	SPECIAL ALLOWANCE	1,886,592.46	8,636,000.00	-	-	7,740,000.00
21020135	FURNITURE ALLOWANCE	5,086.59	-	-	-	-
21020137	DRIVER'S ALLOWANCE	25,085.72	59,000.00	-	-	1,720,000.00
21020140	ACADEMIC ALLOWANCE	6,864,592.69	5,364,000.00	14,005,176.34	-	6,020,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	36,983,942.61	12,778,000.00	8,120,000.00	-	10,320,000.00
22	OTHER RECURRENT COSTS	1,808,046.03	66,676,000.00	1,099,208.89	-	60,000,000.00
2202	OVERHEAD COST	1,808,046.03	66,676,000.00	1,099,208.89	-	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	14,349,000.00	431,550.00	-	19,736,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	4,871,000.00	-	-	11,592,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	3,247,000.00	431,550.00	-	944,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	3,159,000.00	-	-	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	3,072,000.00	-	-	3,200,000.00
220202	UTILITIES - GENERAL	-	290,000.00	-	-	1,408,000.00
22020201	ELECTRICITY CHARGES	-	-	-	-	640,000.00
22020202	TELEPHONE CHARGES	-	-	-	-	240,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	-	320,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	290,000.00	-	-	208,000.00
220203	MATERIALS & SUPPLIES - GENERAL	-	11,367,000.00	-	-	6,352,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,423,000.00	-	-	208,000.00
22020302	BOOKS	-	439,000.00	-	-	512,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	483,000.00	-	-	640,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,668,000.00	-	-	1,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	2,282,000.00	-	-	2,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	1,317,000.00	-	-	560,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	1,755,000.00	-	-	432,000.00
220204	MAINTENANCE SERVICES - GENERAL	267,161.25	11,761,000.00	69,800.00	-	9,280,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	3,335,000.00	-	-	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,580,000.00	-	-	480,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	1,492,000.00	-	-	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	2,896,000.00	49,800.00	-	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	878,000.00	-	-	800,000.00
22020406	OTHER MAINTENANCE SERVICES	267,161.25	1,580,000.00	20,000.00	-	1,600,000.00
220206	OTHER SERVICES - GENERAL	-	1,036,000.00	-	-	1,740,000.00
22020601	SECURITY SERVICES	-	834,000.00	-	-	800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	101,000.00	-	-	320,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	101,000.00	-	-	620,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	8,952,000.00	-	-	7,680,000.00
22020801	MOTOR VEHICLE FUEL COST	-	2,633,000.00	-	-	2,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	2,896,000.00	-	-	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	-	2,896,000.00	-	-	2,400,000.00
22020806	COOKING GAS/FUEL COST	-	527,000.00	-	-	480,000.00
220209	FINANCIAL CHARGES - GENERAL	1,326.05	351,000.00	1,858.89	-	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,326.05	351,000.00	1,858.89	-	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,539,558.73	18,570,000.00	596,000.00	-	13,403,200.00
22021001	REFRESHMENT & MEALS	-	1,755,000.00	-	-	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,159,000.00	359,000.00	-	3,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	571,000.00	-	-	560,000.00
22021006	POSTAGES & COURIER SERVICES	-	74,000.00	-	-	672,000.00
22021007	WELFARE PACKAGES	-	264,000.00	42,000.00	-	320,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	553,000.00	-	-	560,000.00
22021009	SPORTING ACTIVITIES	-	724,000.00	-	-	560,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	553,000.00	-	-	480,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	738,000.00	-	-	587,200.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,539,558.73	10,179,000.00	195,000.00	-	4,864,000.00
23	CAPITAL EXPENDITURE	-	100,000,000.00	-	-	150,000,000.00
2302	CONSTRUCTION / PROVISION	-	100,000,000.00	-	-	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	100,000,000.00	-	-	150,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	75,000,000.00	-	-	35,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	25,000,000.00	-	-	95,000,000.00
051702100100 - Adamawa State University Mubi						
2	EXPENDITURES	3,844,641,810.49	5,908,480,911.00	-	-	8,809,000,000.00
21	PERSONNEL COST	1,587,669,989.44	2,825,982,000.00	-	-	3,009,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2101	SALARY	943,680,367.41	1,181,162,000.00	-	-	1,340,600,000.00
210101	SALARIES AND WAGES	943,680,367.41	1,181,162,000.00	-	-	1,340,600,000.00
21010101	BASIC-SALARY	758,080,244.41	867,328,000.00	-	-	893,400,000.00
21010104	BASIC WAGES	185,600,123.00	225,000,000.00	-	-	344,000,000.00
21010105	SALARIES ARREARS	-	88,834,000.00	-	-	103,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	643,989,622.03	1,644,820,000.00	-	-	1,668,400,000.00
210201	ALLOWANCES	605,832,471.40	1,600,945,000.00	-	-	1,556,600,000.00
21020102	HOUSING/RENT ALLOWANCE	172,530,200.05	351,478,000.00	-	-	215,000,000.00
21020133	REGULAR ALLOWANCE	199,200,156.00	397,584,000.00	-	-	825,600,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	234,102,115.35	851,883,000.00	-	-	516,000,000.00
210202	SOCIAL CONTRIBUTIONS	38,157,150.63	43,875,000.00	-	-	111,800,000.00
21020202	CONTRIBUTORY PENSION	38,157,150.63	43,875,000.00	-	-	111,800,000.00
22	OTHER RECURRENT COSTS	657,048,310.23	2,004,680,000.00	-	-	2,800,000,000.00
2202	OVERHEAD COST	657,048,310.23	2,004,680,000.00	-	-	2,800,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	175,393,000.00	-	-	256,720,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	45,934,000.00	-	-	71,520,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	78,975,000.00	-	-	105,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	17,550,000.00	-	-	34,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	32,934,000.00	-	-	45,600,000.00
220202	UTILITIES - GENERAL	7,717,629.82	86,463,000.00	-	-	191,176,000.00
22020201	ELECTRICITY CHARGES	4,803,768.57	17,550,000.00	-	-	40,000,000.00
22020202	TELEPHONE CHARGES	1,686,700.00	6,143,000.00	-	-	12,000,000.00
22020203	INTERNET ACCESS CHARGES	-	28,546,000.00	-	-	89,936,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,227,161.25	3,510,000.00	-	-	4,840,000.00
22020205	WATER RATES	-	4,388,000.00	-	-	8,400,000.00
22020206	SEWERAGE CHARGES	-	4,388,000.00	-	-	12,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	13,163,000.00	-	-	12,000,000.00
22020209	OTHER UTILITY CHARGES	-	8,775,000.00	-	-	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	79,234,673.66	310,402,000.00	-	-	536,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	55,955,000.00	-	-	120,000,000.00
22020302	BOOKS	58,745,809.13	33,042,000.00	-	-	44,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	17,550,000.00	-	-	40,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	50,592,000.00	-	-	96,320,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	35,100,000.00	-	-	41,280,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	20,488,864.53	13,163,000.00	-	-	29,760,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	30,412,000.00	-	-	32,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	26,325,000.00	-	-	40,640,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	26,325,000.00	-	-	48,240,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	21,938,000.00	-	-	44,080,000.00
220204	MAINTENANCE SERVICES - GENERAL	142,987,778.08	217,319,000.00	-	-	374,080,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,202,900.00	39,488,000.00	-	-	69,920,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	104,845,989.63	30,713,000.00	-	-	44,400,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,485,260.74	48,263,000.00	-	-	80,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,826,380.00	13,163,000.00	-	-	32,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,010.00	41,817,000.00	-	-	51,480,000.00
22020406	OTHER MAINTENANCE SERVICES	11,534,237.71	43,875,000.00	-	-	72,080,000.00
22020407	MAINTENANCE OF AIRCRAFTS	-	-	-	-	24,000,000.00
220205	TRAINING - GENERAL	104,019,729.50	43,876,000.00	-	-	62,600,000.00
22020501	LOCAL TRAINING	104,019,729.50	13,163,000.00	-	-	28,440,000.00
22020502	INTERNATIONAL TRAINING	-	17,550,000.00	-	-	20,000,000.00
22020503	OTHER TRAININGS	-	13,163,000.00	-	-	14,160,000.00
220206	OTHER SERVICES - GENERAL	36,571,682.07	74,589,000.00	-	-	132,424,000.00
22020601	SECURITY SERVICES	25,000,000.00	30,713,000.00	-	-	48,000,000.00
22020603	RESIDENTIAL RENT	-	4,388,000.00	-	-	12,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	9,145,082.07	17,550,000.00	-	-	32,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,426,600.00	21,938,000.00	-	-	40,424,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,083,400.00	140,402,000.00	-	-	248,000,000.00
22020701	FINANCIAL CONSULTING	-	13,163,000.00	-	-	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	26,325,000.00	-	-	24,000,000.00
22020703	LEGAL SERVICES	4,083,400.00	21,938,000.00	-	-	44,000,000.00
22020704	ENGINEERING SERVICES	-	17,550,000.00	-	-	40,000,000.00
22020705	ARCHITECTURAL SERVICES	-	13,163,000.00	-	-	40,000,000.00
22020706	SURVEYING SERVICES	-	17,550,000.00	-	-	40,000,000.00
22020709	OTHER CONSULTING SERVICES	-	30,713,000.00	-	-	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	63,989,719.29	226,667,000.00	-	-	322,800,000.00
22020801	MOTOR VEHICLE FUEL COST	-	26,325,000.00	-	-	40,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	8,775,000.00	-	-	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	63,989,719.29	185,424,000.00	-	-	262,800,000.00
22020806	COOKING GAS/FUEL COST	-	6,143,000.00	-	-	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	22,808,901.38	41,243,000.00	-	-	60,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	4,388,000.00	-	-	8,000,000.00
22020902	INSURANCE PREMIUM	22,808,901.38	36,855,000.00	-	-	52,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	195,634,796.43	688,326,000.00	-	-	615,880,000.00
22021001	REFRESHMENT & MEALS	37,416,739.89	60,889,000.00	-	-	120,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	119,769,815.47	52,650,000.00	-	-	108,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	11,161,132.94	17,550,000.00	-	-	27,360,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,500,000.00	17,550,000.00	-	-	24,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,679,946.88	13,163,000.00	-	-	23,920,000.00
22021009	SPORTING ACTIVITIES	6,813,000.00	21,938,000.00	-	-	32,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	1,755,000.00	-	-	8,000,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	1,294,161.25	13,163,000.00	-	-	16,000,000.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	-	8,775,000.00	-	-	16,000,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	358,584,000.00	-	-	120,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	-	122,309,000.00	-	-	120,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23	CAPITAL EXPENDITURE	1,599,923,510.82	1,077,818,911.00	-	-	3,000,000,000.00
2301	FIXED ASSETS PURCHASED	878,329,361.92	243,118,911.00	-	-	645,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	878,329,361.92	243,118,911.00	-	-	645,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	786,765,792.18	3,500,000.00	-	-	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	-	1,000,000.00	-	-	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	68,875,377.50	55,000,000.00	-	-	190,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,898,000.00	22,500,000.00	-	-	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	25,000,000.00	-	-	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	5,000,000.00	-	-	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	20,118,911.00	-	-	20,000,000.00
23010147	PURCHASE OF SCHOOL FURNITURES	20,790,192.24	110,000,000.00	-	-	300,000,000.00
2302	CONSTRUCTION / PROVISION	404,052,558.27	471,200,000.00	-	-	1,525,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	404,052,558.27	471,200,000.00	-	-	1,525,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	1,000,000.00	-	-	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	119,029,137.50	78,000,000.00	-	-	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	141,888,869.85	224,200,000.00	-	-	1,050,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	132,567,216.57	85,000,000.00	-	-	175,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	-	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	1,000,000.00	-	-	5,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	50,000,000.00	-	-	50,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	10,567,334.35	2,000,000.00	-	-	30,000,000.00
2303	REHABILITATION / REPAIRS	75,603,906.48	170,000,000.00	-	-	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,603,906.48	170,000,000.00	-	-	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	75,603,906.48	170,000,000.00	-	-	300,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	140,000,000.00	85,000,000.00	-	-	140,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	140,000,000.00	85,000,000.00	-	-	140,000,000.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	140,000,000.00	85,000,000.00	-	-	140,000,000.00
2305	OTHER CAPITAL PROJECTS	101,937,684.15	108,500,000.00	-	-	390,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,937,684.15	108,500,000.00	-	-	390,000,000.00
23050101	RESEARCH AND DEVELOPMENT	101,937,684.15	106,000,000.00	-	-	340,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	2,500,000.00	-	-	50,000,000.00
051702200100 - Adamawa State Scholarship Trust Fund						
2	EXPENDITURES	761,542,039.03	536,508,000.00	588,402,812.81	-	839,166,320.00
21	PERSONNEL COST	8,376,138.36	25,513,000.00	1,310,841.73	-	5,686,320.00
2101	SALARY	6,515,493.12	22,902,000.00	739,284.83	-	3,009,140.00
210101	SALARIES AND WAGES	6,515,493.12	22,902,000.00	739,284.83	-	3,009,140.00
21010101	BASIC-SALARY	2,855,493.12	20,258,000.00	739,284.83	-	2,579,140.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,660,000.00	2,644,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,860,645.24	2,611,000.00	571,556.90	-	2,677,180.00
210201	ALLOWANCES	1,860,645.24	2,611,000.00	571,556.90	-	2,677,180.00
21020102	HOUSING/RENT ALLOWANCE	435,557.20	545,000.00	169,148.44	-	591,680.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020103	TRANSPORT ALLOWANCE	257,986.83	250,000.00	66,238.14	-	249,400.00
21020104	MEAL SUBSIDY	38,830.08	72,000.00	13,690.04	-	53,320.00
21020105	UTILITY ALLOWANCE	136,118.88	160,000.00	33,251.78	-	122,980.00
21020107	LEAVE ALLOWANCE	261,756.00	317,000.00	71,388.00	-	123,840.00
21020111	CLINICAL ALLOWANCE	19,415.04	22,000.00	-	-	33,540.00
21020114	TEACHING ALLOWANCE	56,881.35	-	34,128.81	-	258,000.00
21020127	UNIFORM ALLOWANCE	34,128.81	50,000.00	-	-	79,120.00
21020135	FURNITURE ALLOWANCE	226,338.64	124,000.00	103,711.69	-	305,300.00
21020145	OTHER ALLOWANCES AND BENEFITS	393,632.41	1,071,000.00	80,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	102,283,679.78	10,995,000.00	9,527,221.08	-	18,480,000.00
2202	OVERHEAD COST	102,283,679.78	10,995,000.00	9,527,221.08	-	18,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	97,675,831.00	1,970,000.00	547,400.00	-	5,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	297,500.00	-	1,120,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,120,831.00	542,000.00	249,900.00	-	1,120,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	132,000.00	-	-	160,000.00
22020109	PER-DIEM/ESTACODES	1,555,000.00	857,000.00	-	-	3,200,000.00
220202	UTILITIES - GENERAL	427,600.00	791,000.00	649,000.00	-	1,072,000.00
22020201	ELECTRICITY CHARGES	142,600.00	176,000.00	40,000.00	-	320,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	527,000.00	104,000.00	-	560,000.00
22020209	OTHER UTILITY CHARGES	35,000.00	88,000.00	505,000.00	-	192,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,158,200.00	3,495,000.00	777,000.00	-	3,920,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	990,000.00	2,633,000.00	750,000.00	-	2,736,000.00
22020304	MAGAZINES & PERIODICALS	-	27,000.00	-	-	24,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	264,000.00	-	-	320,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	320,000.00
22020312	OTHER MATERIALS AND SUPPLIES	168,200.00	483,000.00	27,000.00	-	520,000.00
220204	MAINTENANCE SERVICES - GENERAL	977,050.00	1,736,000.00	573,000.00	-	2,648,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	46,500.00	439,000.00	223,000.00	-	528,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	242,000.00	-	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	380,500.00	439,000.00	-	-	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	185,650.00	176,000.00	150,000.00	-	328,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	93,900.00	132,000.00	200,000.00	-	440,000.00
22020406	OTHER MAINTENANCE SERVICES	270,500.00	308,000.00	-	-	352,000.00
220205	TRAINING - GENERAL	-	88,000.00	-	-	232,000.00
22020501	LOCAL TRAINING	-	88,000.00	-	-	232,000.00
220206	OTHER SERVICES - GENERAL	13,600.00	71,000.00	-	-	144,000.00
22020605	CLEANING & FUMIGATION SERVICES	13,600.00	71,000.00	-	-	144,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	71,000.00	-	-	320,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	71,000.00	-	-	320,000.00
220208	FUEL & LUBRICANTS - GENERAL	145,000.00	304,000.00	140,000.00	-	784,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	220,000.00	140,000.00	-	448,000.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	84,000.00	-	-	336,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220209	FINANCIAL CHARGES - GENERAL	126,398.78	132,000.00	4,769,321.08	-	256,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,398.78	132,000.00	4,769,321.08	-	256,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,760,000.00	2,337,000.00	2,071,500.00	-	3,504,000.00
22021001	REFRESHMENT & MEALS	285,000.00	527,000.00	105,000.00	-	480,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	395,000.00	216,700.00	-	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	109,000.00	-	-	360,000.00
22021006	POSTAGES & COURIER SERVICES	-	6,000.00	-	-	8,000.00
22021009	SPORTING ACTIVITIES	845,000.00	176,000.00	805,000.00	-	208,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	176,000.00	-	-	224,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	-	739,800.00	-	800,000.00
22021027	DAILY RATED ALLOWANCE	630,000.00	948,000.00	205,000.00	-	1,024,000.00
23	CAPITAL EXPENDITURE	650,882,220.89	500,000,000.00	577,564,750.00	-	815,000,000.00
2305	OTHER CAPITAL PROJECTS	650,882,220.89	500,000,000.00	577,564,750.00	-	815,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	650,882,220.89	500,000,000.00	577,564,750.00	-	815,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	650,882,220.89	500,000,000.00	577,564,750.00	-	815,000,000.00
051702300100 - College of Nursing & Midwifery Yola						
2	EXPENDITURES	326,503,828.40	678,113,000.00	86,531,450.14	-	1,132,083,040.00
21	PERSONNEL COST	221,570,318.58	415,065,000.00	74,749,179.75	-	436,212,640.00
2101	SALARY	183,902,635.99	354,490,000.00	63,698,447.23	-	378,346,680.00
210101	SALARIES AND WAGES	183,902,635.99	354,490,000.00	63,698,447.23	-	378,346,680.00
21010101	BASIC-SALARY	182,589,294.24	352,887,000.00	63,698,447.23	-	376,898,440.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,313,341.75	1,603,000.00	-	-	1,448,240.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,667,682.59	60,575,000.00	11,050,732.52	-	57,865,960.00
210201	ALLOWANCES	37,667,682.59	60,575,000.00	11,050,732.52	-	57,865,960.00
21020102	HOUSING/RENT ALLOWANCE	701,926.92	12,096,000.00	306,378.76	-	10,922,860.00
21020103	TRANSPORT ALLOWANCE	257,503.05	6,754,000.00	-	-	6,099,120.00
21020104	MEAL SUBSIDY	-	3,936,000.00	-	-	3,554,380.00
21020105	UTILITY ALLOWANCE	374,361.00	4,039,000.00	107,512.00	-	3,647,260.00
21020106	ENTERTAINMENT ALLOWANCE	280,770.75	170,000.00	130,071.25	-	153,940.00
21020107	LEAVE ALLOWANCE	161,184.14	3,105,000.00	31,197.00	-	667,360.00
21020108	DOMESTIC STAFF ALLOWANCE	701,926.92	705,000.00	268,779.59	-	637,260.00
21020109	SHIFT ALLOWANCE	155,791.26	507,000.00	37,290.00	-	458,380.00
21020110	CALL DUTY ALLOWANCE	23,827,434.70	17,959,000.00	909,736.38	-	16,303,020.00
21020111	CLINICAL ALLOWANCE	1,829,599.67	2,481,000.00	-	-	2,241,160.00
21020112	HARZARD ALLOWANCE	3,661,430.99	3,546,000.00	7,370,174.21	-	3,202,640.00
21020118	SIWES ALLOWANCE	233,189.00	410,000.00	-	-	370,660.00
21020120	JOURNAL ALLOWANCE	46,795.14	-	-	-	-
21020121	WIEGHING ALLOWANCE	-	-	-	-	5,160,000.00
21020123	RESPONSIBILITY ALLOWANCE	280,343.00	1,013,000.00	-	-	915,040.00
21020130	SPECIAL ALLOWANCE	475,452.55	1,441,000.00	37,598.75	-	1,302,040.00
21020137	DRIVER'S ALLOWANCE	155,983.76	-	-	-	-
21020138	ADMIN ALLOWANCE	181,981.03	141,000.00	51,994.58	-	178,880.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020145	OTHER ALLOWANCES AND BENEFITS	4,342,008.71	2,272,000.00	1,800,000.00	-	2,051,960.00
22	OTHER RECURRENT COSTS	104,933,509.82	213,048,000.00	11,782,270.39	-	195,870,400.00
2202	OVERHEAD COST	104,933,509.82	213,048,000.00	11,782,270.39	-	195,870,400.00
220201	TRAVEL & TRANSPORT - GENERAL	4,650,500.00	6,500,000.00	499,740.00	-	6,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	190,800.00	-	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,844,950.00	3,250,000.00	79,740.00	-	3,400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	925,250.00	3,250,000.00	420,000.00	-	3,400,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	689,500.00	-	-	-	-
220202	UTILITIES - GENERAL	3,419,290.00	10,229,000.00	816,000.00	-	11,383,200.00
22020201	ELECTRICITY CHARGES	1,940,400.00	2,372,000.00	-	-	1,897,600.00
22020202	TELEPHONE CHARGES	-	124,000.00	-	-	99,200.00
22020203	INTERNET ACCESS CHARGES	1,148,890.00	2,167,000.00	316,000.00	-	2,533,600.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	2,167,000.00	450,000.00	-	2,533,600.00
22020205	WATER RATES	136,000.00	148,000.00	-	-	118,400.00
22020206	SEWERAGE CHARGES	194,000.00	2,167,000.00	50,000.00	-	2,533,600.00
22020209	OTHER UTILITY CHARGES	-	1,084,000.00	-	-	1,667,200.00
220203	MATERIALS & SUPPLIES - GENERAL	28,290,270.00	41,303,000.00	5,062,750.00	-	41,042,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	424,250.00	867,000.00	-	-	1,493,600.00
22020302	BOOKS	706,150.00	2,167,000.00	-	-	2,533,600.00
22020303	NEWSPAPERS	15,000.00	-	-	-	-
22020304	MAGAZINES & PERIODICALS	24,200.00	-	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,066,990.00	9,221,000.00	793,750.00	-	8,176,800.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,841,000.00	9,221,000.00	-	-	8,176,800.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	625,280.00	3,250,000.00	735,000.00	-	3,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,388,000.00	5,417,000.00	1,704,000.00	-	5,133,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,374,000.00	5,832,000.00	745,000.00	-	5,465,600.00
22020312	OTHER MATERIALS AND SUPPLIES	1,749,400.00	3,703,000.00	1,085,000.00	-	3,762,400.00
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	1,076,000.00	1,625,000.00	-	-	2,900,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,176,160.00	21,317,000.00	509,200.00	-	21,053,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,023,000.00	6,143,000.00	70,000.00	-	4,914,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,032,500.00	2,307,000.00	13,000.00	-	2,645,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,740,890.00	3,250,000.00	150,000.00	-	3,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,178,120.00	2,307,000.00	-	-	2,645,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,593,500.00	3,390,000.00	-	-	3,512,000.00
22020406	OTHER MAINTENANCE SERVICES	2,608,150.00	3,920,000.00	276,200.00	-	3,936,000.00
220206	OTHER SERVICES - GENERAL	7,983,390.00	11,610,000.00	49,000.00	-	10,888,000.00
22020601	SECURITY SERVICES	2,950,000.00	4,146,000.00	-	-	3,316,800.00
22020603	RESIDENTIAL RENT	15,000.00	-	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	417,090.00	623,000.00	-	-	498,400.00
22020605	CLEANING & FUMIGATION SERVICES	4,601,300.00	6,841,000.00	49,000.00	-	7,072,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,148,250.00	11,714,000.00	-	-	10,171,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,672,250.00	2,623,000.00	-	-	2,898,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020703	LEGAL SERVICES	588,000.00	1,222,000.00	-	-	977,600.00
22020704	ENGINEERING SERVICES	888,000.00	2,623,000.00	-	-	2,098,400.00
22020705	ARCHITECTURAL SERVICES	-	2,623,000.00	-	-	2,098,400.00
22020706	SURVEYING SERVICES	-	2,623,000.00	-	-	2,098,400.00
220208	FUEL & LUBRICANTS - GENERAL	3,005,900.00	9,942,000.00	890,000.00	-	10,052,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,300.00	4,674,000.00	200,000.00	-	3,739,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	675,600.00	4,674,000.00	570,000.00	-	3,739,200.00
22020803	PLANT / GENERATOR FUEL COST	730,000.00	-	120,000.00	-	2,098,400.00
22020806	COOKING GAS/FUEL COST	-	594,000.00	-	-	475,200.00
220209	FINANCIAL CHARGES - GENERAL	1,721,669.82	3,414,000.00	53,050.39	-	2,891,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,231,669.82	380,000.00	53,050.39	-	464,000.00
22020902	INSURANCE PREMIUM	490,000.00	3,034,000.00	-	-	2,427,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,538,080.00	97,019,000.00	3,902,530.00	-	81,588,800.00
22021001	REFRESHMENT & MEALS	1,493,900.00	4,938,000.00	429,000.00	-	4,750,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,825,550.00	10,353,000.00	743,280.00	-	9,082,400.00
22021003	PUBLICITY & ADVERTISEMENTS	685,840.00	1,225,000.00	-	-	1,780,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	1,227,000.00	350,000.00	-	1,781,600.00
22021006	POSTAGES & COURIER SERVICES	15,000.00	571,000.00	-	-	856,800.00
22021007	WELFARE PACKAGES	222,000.00	571,000.00	343,000.00	-	856,800.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	115,000.00	1,879,000.00	-	-	-
22021009	SPORTING ACTIVITIES	100,000.00	632,000.00	7,000.00	-	505,600.00
22021010	DIRECT TEACHING & LABORATORY COST	20,665,250.00	16,343,000.00	-	-	13,074,400.00
22021020	FOREIGN SCHOLARSHIP SCHEME	500,000.00	1,154,000.00	-	-	-
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	3,745,920.00	2,993,000.00	793,750.00	-	3,194,400.00
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	200,000.00	571,000.00	-	-	1,256,800.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,911,600.00	52,093,000.00	270,000.00	-	41,674,400.00
22021026	MONITORING AND EVALUATION RECURRENT	2,058,020.00	2,469,000.00	966,500.00	-	2,775,200.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	500,000,000.00
2301	FIXED ASSETS PURCHASED	-	4,500,000.00	-	-	168,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	4,500,000.00	-	-	168,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	3,000,000.00	-	-	58,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,500,000.00	-	-	110,000,000.00
2302	CONSTRUCTION / PROVISION	-	45,500,000.00	-	-	332,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	45,500,000.00	-	-	332,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	2,000,000.00	-	-	37,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	-	110,350,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	40,000,000.00	-	-	157,650,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	1,500,000.00	-	-	27,000,000.00
051702400100 - College of Health Technology Michika						
2	EXPENDITURES	185,446,950.84	607,984,000.00	66,717,014.44	-	1,489,138,640.00
21	PERSONNEL COST	165,890,515.04	241,869,000.00	65,074,788.69	-	361,581,840.00
2101	SALARY	149,980,302.34	204,469,000.00	58,382,184.66	-	204,851,140.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
210101	SALARIES AND WAGES	149,980,302.34	204,469,000.00	58,382,184.66	-	204,851,140.00
21010101	BASIC-SALARY	148,572,849.92	203,529,000.00	58,382,184.66	-	202,301,240.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,407,452.42	940,000.00	-	-	2,549,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,910,212.70	14,234,000.00	6,692,604.03	-	123,072,880.00
210201	ALLOWANCES	15,910,212.70	14,234,000.00	6,692,604.03	-	123,072,880.00
21020102	HOUSING/RENT ALLOWANCE	2,198,122.78	1,572,000.00	764,838.81	-	42,988,820.00
21020103	TRANSPORT ALLOWANCE	716,773.60	271,000.00	178,217.64	-	25,148,120.00
21020104	MEAL SUBSIDY	348,181.75	431,000.00	83,318.85	-	12,266,180.00
21020105	UTILITY ALLOWANCE	293,953.86	286,000.00	91,227.06	-	9,349,920.00
21020107	LEAVE ALLOWANCE	327,344.16	262,000.00	155,057.76	-	10,088,660.00
21020108	DOMESTIC STAFF ALLOWANCE	662,524.72	644,000.00	205,611.12	-	6,219,520.00
21020109	SHIFT ALLOWANCE	1,172,246.02	1,000,000.00	313,685.19	-	2,320,280.00
21020110	CALL DUTY ALLOWANCE	-	30,000.00	-	-	15,480.00
21020111	CLINICAL ALLOWANCE	295,534.00	305,000.00	-	-	487,620.00
21020112	HARZARD ALLOWANCE	304,828.33	-	115,938.27	-	483,320.00
21020118	SIWES ALLOWANCE	1,201,772.32	1,402,000.00	436,109.13	-	1,224,640.00
21020119	FIELD ALLOWANCE	1,307,381.26	1,025,000.00	436,109.13	-	1,224,640.00
21020121	WIEGHING ALLOWANCE	1,136,922.89	1,345,000.00	-	-	2,449,280.00
21020123	RESPONSIBILITY ALLOWANCE	247,071.00	774,000.00	-	-	-
21020130	SPECIAL ALLOWANCE	246,387.60	767,000.00	-	-	700,040.00
21020140	ACADEMIC ALLOWANCE	572,598.78	-	1,962,491.07	-	6,881,720.00
21020145	OTHER ALLOWANCES AND BENEFITS	4,878,569.63	4,120,000.00	1,950,000.00	-	1,224,640.00
2103	SOCIAL BENEFITS	-	23,166,000.00	-	-	33,657,820.00
210301	SOCIAL BENEFITS	-	23,166,000.00	-	-	33,657,820.00
21030101	GRATUITY	-	23,166,000.00	-	-	33,657,820.00
22	OTHER RECURRENT COSTS	8,123,035.80	66,115,000.00	1,642,225.75	-	127,556,800.00
2202	OVERHEAD COST	8,123,035.80	66,115,000.00	1,642,225.75	-	127,556,800.00
220201	TRAVEL & TRANSPORT - GENERAL	477,621.00	8,530,000.00	-	-	19,676,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	210,000.00	2,422,000.00	-	-	2,428,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,621.00	3,298,000.00	-	-	14,432,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	88,000.00	-	-	88,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	2,326,000.00	-	-	2,332,000.00
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	-	176,000.00	-	-	176,000.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	-	176,000.00	-	-	176,000.00
22020109	PER-DIEM/ESTACODES	-	44,000.00	-	-	44,000.00
220202	UTILITIES - GENERAL	75,000.00	1,934,000.00	-	-	2,816,000.00
22020201	ELECTRICITY CHARGES	-	457,000.00	-	-	457,600.00
22020202	TELEPHONE CHARGES	-	27,000.00	-	-	26,400.00
22020203	INTERNET ACCESS CHARGES	-	308,000.00	-	-	308,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	44,000.00	-	-	44,000.00
22020205	WATER RATES	-	44,000.00	-	-	44,000.00
22020206	SEWERAGE CHARGES	-	615,000.00	-	-	616,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020207	LEASED COMMUNICATION LINES(S)	-	44,000.00	-	-	44,000.00
22020209	OTHER UTILITY CHARGES	75,000.00	395,000.00	-	-	1,276,000.00
220203	MATERIALS & SUPPLIES - GENERAL	966,600.00	7,276,000.00	-	-	24,893,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	966,600.00	395,000.00	-	-	3,036,000.00
22020302	BOOKS	-	176,000.00	-	-	2,816,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	308,000.00	-	-	308,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	2,194,000.00	-	-	4,840,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	439,000.00	-	-	5,720,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	88,000.00	-	-	88,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	2,194,000.00	-	-	6,600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	-	220,000.00	-	-	220,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	176,000.00	-	-	176,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	1,086,000.00	-	-	1,088,800.00
220204	MAINTENANCE SERVICES - GENERAL	215,000.00	11,590,000.00	-	-	26,517,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,317,000.00	-	-	4,840,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	2,866,000.00	-	-	3,960,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	2,454,000.00	-	-	7,320,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	2,836,000.00	-	-	5,016,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	1,094,000.00	-	-	4,356,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000.00	1,023,000.00	-	-	1,025,600.00
220205	TRAINING - GENERAL	-	4,143,000.00	-	-	4,154,400.00
22020501	LOCAL TRAINING	-	3,072,000.00	-	-	3,080,800.00
22020502	INTERNATIONAL TRAINING	-	88,000.00	-	-	88,000.00
22020503	OTHER TRAININGS	-	983,000.00	-	-	985,600.00
220206	OTHER SERVICES - GENERAL	1,020,000.00	6,452,000.00	-	-	9,108,000.00
22020601	SECURITY SERVICES	20,000.00	1,387,000.00	-	-	1,390,400.00
22020602	OFFICE RENT	-	1,598,000.00	-	-	1,601,600.00
22020603	RESIDENTIAL RENT	-	395,000.00	-	-	396,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	1,317,000.00	-	-	3,960,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	1,755,000.00	-	-	1,760,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	3,904,000.00	-	-	3,912,800.00
22020701	FINANCIAL CONSULTING	-	2,194,000.00	-	-	2,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	866,000.00	-	-	868,000.00
22020703	LEGAL SERVICES	-	88,000.00	-	-	88,000.00
22020704	ENGINEERING SERVICES	-	88,000.00	-	-	88,000.00
22020705	ARCHITECTURAL SERVICES	-	88,000.00	-	-	88,000.00
22020706	SURVEYING SERVICES	-	88,000.00	-	-	88,000.00
22020709	OTHER CONSULTING SERVICES	-	492,000.00	-	-	492,800.00
220208	FUEL & LUBRICANTS - GENERAL	340,000.00	3,701,000.00	-	-	3,712,000.00
22020801	MOTOR VEHICLE FUEL COST	340,000.00	1,896,000.00	-	-	1,901,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	1,059,000.00	-	-	1,062,400.00
22020803	PLANT / GENERATOR FUEL COST	-	746,000.00	-	-	748,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220209	FINANCIAL CHARGES - GENERAL	96,654.80	790,000.00	2,225.75	-	792,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	96,654.80	746,000.00	2,225.75	-	748,000.00
22020902	INSURANCE PREMIUM	-	44,000.00	-	-	44,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,932,160.00	17,795,000.00	1,640,000.00	-	31,973,600.00
22021001	REFRESHMENT & MEALS	-	1,106,000.00	-	-	1,109,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	530,000.00	1,317,000.00	-	-	1,320,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	1,404,000.00	-	-	1,408,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	702,000.00	-	-	704,000.00
22021006	POSTAGES & COURIER SERVICES	-	123,000.00	-	-	123,200.00
22021007	WELFARE PACKAGES	-	106,000.00	-	-	105,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000.00	659,000.00	-	-	660,000.00
22021009	SPORTING ACTIVITIES	-	176,000.00	-	-	176,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	2,264,000.00	-	-	2,270,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	4,342,160.00	9,279,000.00	1,640,000.00	-	23,436,800.00
22021026	MONITORING AND EVALUATION RECURRENT	-	659,000.00	-	-	660,000.00
23	CAPITAL EXPENDITURE	11,433,400.00	300,000,000.00	-	-	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	11,433,400.00	10,000,000.00	-	-	246,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,433,400.00	10,000,000.00	-	-	246,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	11,433,400.00	10,000,000.00	-	-	147,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	45,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	33,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	-	8,000,000.00
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	-	-	-	13,000,000.00
2302	CONSTRUCTION / PROVISION	-	290,000,000.00	-	-	225,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	290,000,000.00	-	-	225,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	70,000,000.00	-	-	29,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	10,000,000.00	-	-	76,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	-	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	210,000,000.00	-	-	-
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	-	-	-	60,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	528,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	528,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	471,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	-	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	28,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	9,500,000.00
052100100100 - Ministry of Health and Human Services						
2	EXPENDITURES	3,737,143,191.69	7,673,476,890.00	262,664,799.39	-	6,648,870,520.00
21	PERSONNEL COST	196,864,937.88	219,201,000.00	49,515,472.76	-	127,375,320.00
2101	SALARY	187,666,784.24	208,816,000.00	46,450,052.63	-	113,507,820.00
210101	SALARIES AND WAGES	187,666,784.24	208,816,000.00	46,450,052.63	-	113,507,820.00
21010101	BASIC-SALARY	180,360,999.03	206,071,000.00	44,995,820.44	-	113,077,820.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,305,785.21	2,745,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,198,153.64	10,385,000.00	3,065,420.13	-	13,867,500.00
210201	ALLOWANCES	9,198,153.64	10,385,000.00	3,065,420.13	-	13,867,500.00
21020102	HOUSING/RENT ALLOWANCE	180,556.35	100,000.00	49,297.50	-	2,188,700.00
21020103	TRANSPORT ALLOWANCE	67,721.05	54,000.00	14,750.04	-	1,119,720.00
21020104	MEAL SUBSIDY	11,765.45	13,000.00	2,678.25	-	9,460.00
21020105	UTILITY ALLOWANCE	40,623.63	45,000.00	7,475.94	-	25,800.00
21020107	LEAVE ALLOWANCE	78,913.00	113,000.00	21,546.00	-	74,820.00
21020109	SHIFT ALLOWANCE	1,672,925.60	1,150,000.00	715,615.48	-	50,740.00
21020110	CALL DUTY ALLOWANCE	365,897.40	371,000.00	324,274.35	-	314,760.00
21020111	CLINICAL ALLOWANCE	1,371,022.61	3,131,000.00	-	-	3,387,540.00
21020112	HARZARD ALLOWANCE	2,744,954.16	2,167,000.00	1,026,690.36	-	3,295,520.00
21020118	SIWES ALLOWANCE	636,191.85	1,616,000.00	-	-	2,188,700.00
21020119	FIELD ALLOWANCE	212,063.95	-	-	-	-
21020123	RESPONSIBILITY ALLOWANCE	165,699.28	413,000.00	-	-	202,960.00
21020125	STUDENT NURSES ALLOWANCE	13,500.00	21,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	114,912.56	174,000.00	43,092.21	-	148,780.00
21020145	OTHER ALLOWANCES AND BENEFITS	1,521,406.75	1,017,000.00	860,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	72,102,022.25	84,302,000.00	5,535,000.00	-	133,495,200.00
2202	OVERHEAD COST	72,102,022.25	84,302,000.00	5,535,000.00	-	133,495,200.00
220201	TRAVEL & TRANSPORT - GENERAL	7,830,020.00	9,653,000.00	-	-	11,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,755,000.00	-	-	2,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,542,020.00	1,755,000.00	-	-	2,400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,238,000.00	4,388,000.00	-	-	4,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,755,000.00	-	-	2,400,000.00
220202	UTILITIES - GENERAL	653,000.00	1,422,000.00	70,000.00	-	1,608,800.00
22020201	ELECTRICITY CHARGES	-	504,000.00	-	-	800,000.00
22020203	INTERNET ACCESS CHARGES	322,000.00	439,000.00	70,000.00	-	386,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	132,000.00	-	-	116,800.00
22020209	OTHER UTILITY CHARGES	271,000.00	347,000.00	-	-	305,600.00
220203	MATERIALS & SUPPLIES - GENERAL	1,769,568.15	2,070,000.00	379,300.00	-	1,823,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	816,968.15	871,000.00	250,000.00	-	767,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,100.00	328,000.00	25,000.00	-	288,800.00
22020312	OTHER MATERIALS AND SUPPLIES	841,500.00	871,000.00	104,300.00	-	767,200.00
220204	MAINTENANCE SERVICES - GENERAL	3,752,150.00	9,959,000.00	94,300.00	-	11,259,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	732,100.00	4,563,000.00	-	-	4,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	74,700.00	1,007,000.00	94,300.00	-	886,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,550,500.00	2,633,000.00	-	-	2,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	542,500.00	878,000.00	-	-	2,400,000.00
22020406	OTHER MAINTENANCE SERVICES	852,350.00	878,000.00	-	-	772,800.00
220205	TRAINING - GENERAL	41,000.00	2,834,000.00	-	-	3,776,000.00
22020501	LOCAL TRAINING	41,000.00	439,000.00	-	-	1,600,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020502	INTERNATIONAL TRAINING	-	1,741,000.00	-	-	1,600,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	654,000.00	-	-	576,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	396,000.00	30,000.00	-	349,600.00
22020601	SECURITY SERVICES	300,000.00	264,000.00	10,000.00	-	232,800.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	132,000.00	20,000.00	-	116,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,147,000.00	-	-	1,437,600.00
22020701	FINANCIAL CONSULTING	-	137,000.00	-	-	120,800.00
22020703	LEGAL SERVICES	-	878,000.00	-	-	1,200,000.00
22020709	OTHER CONSULTING SERVICES	-	132,000.00	-	-	116,800.00
220208	FUEL & LUBRICANTS - GENERAL	1,980,500.00	2,672,000.00	-	-	2,352,800.00
22020801	MOTOR VEHICLE FUEL COST	1,181,728.00	1,755,000.00	-	-	1,544,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	711,272.00	654,000.00	-	-	576,000.00
22020803	PLANT / GENERATOR FUEL COST	87,500.00	263,000.00	-	-	232,000.00
220209	FINANCIAL CHARGES - GENERAL	1,689.10	527,000.00	3,400.00	-	464,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,689.10	527,000.00	3,400.00	-	464,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,624,095.00	53,622,000.00	4,958,000.00	-	98,824,000.00
22021001	REFRESHMENT & MEALS	280,255.00	263,000.00	55,000.00	-	232,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	439,000.00	-	-	385,600.00
22021004	MEDICAL EXPENSES-LOCAL	49,850,840.00	43,875,000.00	1,535,000.00	-	80,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	44,000.00	-	-	24,000.00
22021007	WELFARE PACKAGES	1,184,000.00	1,755,000.00	30,000.00	-	1,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	436,000.00	-	-	384,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	189,000.00	1,755,000.00	-	-	1,600,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	340,000.00	1,194,000.00	2,858,000.00	-	8,000,000.00
22021027	DAILY RATED ALLOWANCE	3,660,000.00	3,861,000.00	480,000.00	-	6,598,400.00
23	CAPITAL EXPENDITURE	3,468,176,231.56	7,369,973,890.00	207,614,326.63	-	6,388,000,000.00
2301	FIXED ASSETS PURCHASED	685,345,130.50	703,000,000.00	-	-	1,859,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	685,345,130.50	703,000,000.00	-	-	1,859,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	685,345,130.50	683,000,000.00	-	-	1,829,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	20,000,000.00	-	-	30,000,000.00
2302	CONSTRUCTION / PROVISION	2,152,868,322.98	5,675,973,890.00	152,662,884.63	-	3,272,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,152,868,322.98	5,675,973,890.00	152,662,884.63	-	3,272,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,941,916,952.89	800,000,000.00	11,072,518.99	-	300,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	210,951,370.09	4,875,973,890.00	141,590,365.64	-	2,972,000,000.00
2303	REHABILITATION / REPAIRS	607,852,250.26	581,000,000.00	39,442,570.83	-	681,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	607,852,250.26	581,000,000.00	39,442,570.83	-	681,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	607,852,250.26	575,000,000.00	39,442,570.83	-	675,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	6,000,000.00	-	-	6,000,000.00
2305	OTHER CAPITAL PROJECTS	22,110,527.82	410,000,000.00	15,508,871.17	-	576,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,110,527.82	410,000,000.00	15,508,871.17	-	576,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	75,000,000.00	-	-	236,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	150,000,000.00	-	-	150,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23050103	MONITORING AND EVALUATION	22,110,527.82	145,000,000.00	15,508,871.17	-	150,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	-	-	10,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	20,000,000.00	-	-	10,000,000.00
23050109	SPECIAL GARNTS AND INTERVENTION	-	10,000,000.00	-	-	20,000,000.00
052100300100 - Primary Health Care Development Agency						
2	EXPENDITURES	74,863,316.72	279,173,000.00	18,806,832.06	-	573,953,900.00
21	PERSONNEL COST	69,778,900.46	67,927,000.00	17,812,892.13	-	85,389,400.00
2101	SALARY	62,897,288.86	60,827,000.00	16,678,254.13	-	65,799,460.00
210101	SALARIES AND WAGES	62,897,288.86	60,827,000.00	16,678,254.13	-	65,799,460.00
21010101	BASIC-SALARY	56,988,972.00	58,654,000.00	12,505,158.84	-	65,369,460.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,908,316.86	2,173,000.00	4,173,095.29	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,881,611.60	7,100,000.00	1,134,638.00	-	19,589,940.00
210201	ALLOWANCES	6,881,611.60	7,100,000.00	1,134,638.00	-	19,589,940.00
21020102	HOUSING/RENT ALLOWANCE	-	402,000.00	-	-	-
21020103	TRANSPORT ALLOWANCE	206,070.56	145,000.00	-	-	-
21020107	LEAVE ALLOWANCE	61,956.00	228,000.00	-	-	6,537,720.00
21020109	SHIFT ALLOWANCE	2,149,304.28	1,060,000.00	667,138.00	-	4,237,220.00
21020110	CALL DUTY ALLOWANCE	1,757,135.52	1,543,000.00	-	-	3,022,900.00
21020111	CLINICAL ALLOWANCE	401,250.00	763,000.00	-	-	943,420.00
21020112	HARZARD ALLOWANCE	798,750.00	-	247,500.00	-	1,509,300.00
21020118	SIWES ALLOWANCE	682,863.00	1,713,000.00	-	-	2,479,380.00
21020123	RESPONSIBILITY ALLOWANCE	206,070.56	311,000.00	-	-	-
21020135	FURNITURE ALLOWANCE	-	314,000.00	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	618,211.68	621,000.00	220,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	5,084,416.26	11,246,000.00	993,939.93	-	16,504,400.00
2202	OVERHEAD COST	5,084,416.26	11,246,000.00	993,939.93	-	16,504,400.00
220201	TRAVEL & TRANSPORT - GENERAL	282,400.00	1,581,000.00	-	-	1,520,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	440,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	282,400.00	439,000.00	-	-	440,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	439,000.00	-	-	400,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	264,000.00	-	-	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	860,000.00	1,450,000.00	220,000.00	-	1,268,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,000.00	878,000.00	195,000.00	-	800,000.00
22020302	BOOKS	-	44,000.00	-	-	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	190,000.00	264,000.00	20,000.00	-	256,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	176,000.00	5,000.00	-	160,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	88,000.00	-	-	12,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,410,500.00	2,021,000.00	291,000.00	-	2,112,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	131,500.00	351,000.00	-	-	216,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	220,000.00	-	-	216,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,000.00	176,000.00	-	-	560,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	527,000.00	266,000.00	-	440,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,000.00	176,000.00	-	-	200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	439,000.00	25,000.00	-	280,000.00
22020407	MAINTENANCE OF AIRCRAFTS	50,000.00	132,000.00	-	-	200,000.00
220205	TRAINING - GENERAL	345,000.00	1,616,000.00	-	-	5,600,000.00
22020501	LOCAL TRAINING	345,000.00	878,000.00	-	-	1,200,000.00
22020502	INTERNATIONAL TRAINING	-	738,000.00	-	-	2,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	2,400,000.00
220206	OTHER SERVICES - GENERAL	10,000.00	396,000.00	-	-	480,000.00
22020601	SECURITY SERVICES	-	176,000.00	-	-	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	220,000.00	-	-	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	88,000.00	-	-	96,000.00
22020701	FINANCIAL CONSULTING	-	88,000.00	-	-	96,000.00
220208	FUEL & LUBRICANTS - GENERAL	505,000.00	1,098,000.00	145,000.00	-	1,360,000.00
22020801	MOTOR VEHICLE FUEL COST	470,000.00	702,000.00	115,000.00	-	960,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000.00	176,000.00	30,000.00	-	160,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	220,000.00	-	-	240,000.00
220209	FINANCIAL CHARGES - GENERAL	53,349.26	88,000.00	2,939.93	-	160,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	53,349.26	88,000.00	2,939.93	-	160,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,618,167.00	2,908,000.00	335,000.00	-	3,908,400.00
22021001	REFRESHMENT & MEALS	160,000.00	439,000.00	-	-	280,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	439,000.00	-	-	280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000.00	132,000.00	-	-	160,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	9,000.00	-	-	8,400.00
22021006	POSTAGES & COURIER SERVICES	35,000.00	44,000.00	-	-	44,000.00
22021007	WELFARE PACKAGES	620,000.00	878,000.00	40,000.00	-	960,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	92,450.00	132,000.00	-	-	136,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	470,717.00	615,000.00	-	-	800,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	-	190,000.00	-	800,000.00
22021027	DAILY RATED ALLOWANCE	90,000.00	220,000.00	105,000.00	-	440,000.00
23	CAPITAL EXPENDITURE	-	200,000,000.00	-	-	472,060,100.00
2301	FIXED ASSETS PURCHASED	-	84,302,629.80	-	-	81,550,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	84,302,629.80	-	-	81,550,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	84,302,629.80	-	-	81,550,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	277,060,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	277,060,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	277,060,000.00
2305	OTHER CAPITAL PROJECTS	-	115,697,370.20	-	-	113,450,100.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	115,697,370.20	-	-	113,450,100.00
23050101	RESEARCH AND DEVELOPMENT	-	60,000,000.00	-	-	55,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	5,000,000.00	-	-	7,000,000.00
23050109	SPECIAL GRANTS AND INTERVENTION	-	50,697,370.20	-	-	51,450,100.00
052100200100 - Adamawa State Contributory Health Management Agency						

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2	EXPENDITURES	2,186,412.67	1,060,545,000.00	1,001,337.50	-	1,206,900,800.00
22	OTHER RECURRENT COSTS	2,186,412.67	1,010,545,000.00	1,001,337.50	-	1,156,900,800.00
2202	OVERHEAD COST	2,186,412.67	1,010,545,000.00	1,001,337.50	-	1,156,900,800.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000.00	2,196,000.00	-	-	5,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000.00	1,317,000.00	-	-	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	1,600,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	264,000.00	-	-	800,000.00
22020109	PER-DIEM/ESTACODES	-	615,000.00	-	-	1,600,000.00
220202	UTILITIES - GENERAL	95,000.00	509,000.00	-	-	2,500,800.00
22020201	ELECTRICITY CHARGES	-	88,000.00	-	-	640,000.00
22020202	TELEPHONE CHARGES	-	44,000.00	-	-	400,000.00
22020203	INTERNET ACCESS CHARGES	85,000.00	88,000.00	-	-	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	88,000.00	-	-	240,000.00
22020205	WATER RATES	10,000.00	25,000.00	-	-	20,800.00
22020209	OTHER UTILITY CHARGES	-	176,000.00	-	-	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	194,460.00	1,768,000.00	485,000.00	-	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,000.00	1,317,000.00	485,000.00	-	1,600,000.00
22020302	BOOKS	-	94,000.00	-	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,460.00	176,000.00	-	-	640,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	88,000.00	-	-	560,000.00
22020312	OTHER MATERIALS AND SUPPLIES	-	93,000.00	-	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	168,500.00	1,460,000.00	-	-	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	439,000.00	-	-	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000.00	176,000.00	-	-	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	176,000.00	-	-	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	151,500.00	264,000.00	-	-	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	264,000.00	-	-	400,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000.00	141,000.00	-	-	400,000.00
220205	TRAINING - GENERAL	-	176,000.00	-	-	400,000.00
22020501	LOCAL TRAINING	-	176,000.00	-	-	400,000.00
220206	OTHER SERVICES - GENERAL	-	-	-	-	160,000.00
22020602	OFFICE RENT	-	-	-	-	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	132,000.00	1,230,000.00	167,000.00	-	1,360,000.00
22020801	MOTOR VEHICLE FUEL COST	92,000.00	527,000.00	167,000.00	-	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	88,000.00	-	-	80,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	615,000.00	-	-	400,000.00
22020806	COOKING GAS/FUEL COST	-	-	-	-	80,000.00
220209	FINANCIAL CHARGES - GENERAL	3,168.00	88,000.00	1,337.50	-	1,120,400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,168.00	88,000.00	1,337.50	-	400,000.00
22020902	INSURANCE PREMIUM	-	-	-	-	1,120,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,523,284.67	1,003,118,000.00	348,000.00	-	18,480,000.00
22021001	REFRESHMENT & MEALS	185,000.00	483,000.00	15,000.00	-	800,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	439,000.00	-	-	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	88,000.00	-	-	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	176,000.00	-	-	400,000.00
22021006	POSTAGES & COURIER SERVICES	-	88,000.00	-	-	80,000.00
22021007	WELFARE PACKAGES	203,284.67	439,000.00	-	-	1,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	264,000.00	-	-	400,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	50,000.00	88,000.00	-	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	90,000.00	1,000,000.00	-	-	12,000,000.00
22021027	DAILY RATED ALLOWANCE	985,000.00	1,053,000.00	333,000.00	-	1,600,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	50,000,000.00
2302	CONSTRUCTION / PROVISION	-	40,000,000.00	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	40,000,000.00	-	-	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	10,000,000.00	-	-	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	10,000,000.00	-	-	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	30,000,000.00
052102700100 - Adamawa State Referral Center						
2	EXPENDITURES	243,459,450.40	-	-	-	-
21	PERSONNEL COST	185,322,327.26	-	-	-	-
2101	SALARY	146,987,297.21	-	-	-	-
210101	SALARIES AND WAGES	146,987,297.21	-	-	-	-
21010101	BASIC-SALARY	146,987,297.21	-	-	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,335,030.05	-	-	-	-
210201	ALLOWANCES	38,335,030.05	-	-	-	-
21020102	HOUSING/RENT ALLOWANCE	1,067,071.26	-	-	-	-
21020103	TRANSPORT ALLOWANCE	89,500.08	-	-	-	-
21020105	UTILITY ALLOWANCE	402,211.07	-	-	-	-
21020106	ENTERTAINMENT ALLOWANCE	402,211.07	-	-	-	-
21020107	LEAVE ALLOWANCE	40,752.00	-	-	-	-
21020108	DOMESTIC STAFF ALLOWANCE	1,005,527.50	-	-	-	-
21020109	SHIFT ALLOWANCE	2,613,756.00	-	-	-	-
21020110	CALL DUTY ALLOWANCE	12,469,196.00	-	-	-	-
21020111	CLINICAL ALLOWANCE	2,675,000.00	-	-	-	-
21020112	HARZARD ALLOWANCE	5,318,750.00	-	-	-	-
21020118	SIWES ALLOWANCE	1,722,865.00	-	-	-	-
21020121	WIEGHING ALLOWANCE	3,387,274.52	-	-	-	-
21020137	DRIVER'S ALLOWANCE	169,834.40	-	-	-	-
21020138	ADMIN ALLOWANCE	195,893.67	-	-	-	-
21020140	ACADEMIC ALLOWANCE	1,331,712.81	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	5,443,474.67	-	-	-	-
22	OTHER RECURRENT COSTS	58,137,123.14	-	-	-	-
2202	OVERHEAD COST	58,137,123.14	-	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220201	TRAVEL & TRANSPORT - GENERAL	807,000.00	-	-	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	-	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,000.00	-	-	-	-
22020105	HOTEL ACCOMMODATION - LOCAL	40,000.00	-	-	-	-
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	200,000.00	-	-	-	-
220202	UTILITIES - GENERAL	472,400.00	-	-	-	-
22020201	ELECTRICITY CHARGES	190,000.00	-	-	-	-
22020202	TELEPHONE CHARGES	157,400.00	-	-	-	-
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	-	-	-	-
22020209	OTHER UTILITY CHARGES	105,000.00	-	-	-	-
220203	MATERIALS & SUPPLIES - GENERAL	13,225,124.50	-	-	-	-
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	206,000.00	-	-	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	-	-	-	-
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	-	-	-	-
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,993,539.50	-	-	-	-
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,013,605.00	-	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	345,000.00	-	-	-	-
22020312	OTHER MATERIALS AND SUPPLIES	4,066,980.00	-	-	-	-
220204	MAINTENANCE SERVICES - GENERAL	16,366,033.21	-	-	-	-
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	679,500.00	-	-	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	-	-	-	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,500.00	-	-	-	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,133,000.00	-	-	-	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,500.00	-	-	-	-
22020406	OTHER MAINTENANCE SERVICES	11,110,533.21	-	-	-	-
220205	TRAINING - GENERAL	25,591,773.90	-	-	-	-
22020501	LOCAL TRAINING	7,302,173.90	-	-	-	-
22020502	INTERNATIONAL TRAINING	18,289,600.00	-	-	-	-
220206	OTHER SERVICES - GENERAL	171,500.00	-	-	-	-
22020601	SECURITY SERVICES	11,500.00	-	-	-	-
22020605	CLEANING & FUMIGATION SERVICES	160,000.00	-	-	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	-	-	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	190,000.00	-	-	-	-
22020709	OTHER CONSULTING SERVICES	60,000.00	-	-	-	-
220208	FUEL & LUBRICANTS - GENERAL	397,000.00	-	-	-	-
22020801	MOTOR VEHICLE FUEL COST	397,000.00	-	-	-	-
220209	FINANCIAL CHARGES - GENERAL	94,391.53	-	-	-	-
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,391.53	-	-	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	761,900.00	-	-	-	-
22021001	REFRESHMENT & MEALS	511,900.00	-	-	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	-	-	-	-
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	-	-	-	-

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
052103300100 - Adamawa State Action for the Control of HIV/AIDS (ADSACA)						
2	EXPENDITURES	37,438,476.52	97,615,000.00	8,692,086.26	-	127,880,140.00
21	PERSONNEL COST	31,431,202.52	36,435,000.00	5,700,106.79	-	24,861,740.00
2101	SALARY	30,025,355.38	32,180,000.00	5,234,292.40	-	22,023,740.00
210101	SALARIES AND WAGES	30,025,355.38	32,180,000.00	5,234,292.40	-	22,023,740.00
21010101	BASIC-SALARY	27,129,826.70	31,137,000.00	5,234,292.40	-	21,420,020.00
21010102	OVER TIME PAYMENTS	16,528.68	-	-	-	173,720.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,879,000.00	1,043,000.00	-	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,405,847.14	4,255,000.00	465,814.39	-	2,838,000.00
210201	ALLOWANCES	1,405,847.14	4,255,000.00	465,814.39	-	2,838,000.00
21020103	TRANSPORT ALLOWANCE	4,098.72	-	12,296.16	-	43,860.00
21020104	MEAL SUBSIDY	751.12	-	2,253.36	-	8,600.00
21020105	UTILITY ALLOWANCE	4,094.30	-	6,141.45	-	21,500.00
21020107	LEAVE ALLOWANCE	-	3,034,000.00	-	-	-
21020109	SHIFT ALLOWANCE	535,385.23	304,000.00	200,529.00	-	701,760.00
21020111	CLINICAL ALLOWANCE	173,251.12	413,000.00	-	-	395,600.00
21020112	HARZARD ALLOWANCE	326,370.97	-	101,250.00	-	393,880.00
21020118	SIWES ALLOWANCE	200,529.00	504,000.00	-	-	690,580.00
21020135	FURNITURE ALLOWANCE	28,896.28	-	43,344.42	-	152,220.00
21020145	OTHER ALLOWANCES AND BENEFITS	132,470.40	-	100,000.00	-	430,000.00
22	OTHER RECURRENT COSTS	6,007,274.00	11,180,000.00	2,991,979.47	-	18,018,400.00
2202	OVERHEAD COST	6,007,274.00	11,180,000.00	2,991,979.47	-	18,018,400.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	435,000.00	-	-	348,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	100,000.00	435,000.00	-	-	348,000.00
220203	MATERIALS & SUPPLIES - GENERAL	468,700.00	638,000.00	282,000.00	-	510,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	368,700.00	439,000.00	262,000.00	-	351,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	176,000.00	20,000.00	-	140,800.00
22020309	UNIFORMS & OTHER CLOTHING	-	23,000.00	-	-	18,400.00
220204	MAINTENANCE SERVICES - GENERAL	3,483,800.00	4,435,000.00	1,002,000.00	-	4,158,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,272,500.00	1,317,000.00	365,000.00	-	1,053,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	44,000.00	30,000.00	-	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	966,000.00	20,000.00	-	772,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	35,000.00	176,000.00	120,000.00	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	615,000.00	40,000.00	-	492,000.00
22020406	OTHER MAINTENANCE SERVICES	2,176,300.00	1,317,000.00	427,000.00	-	1,600,000.00
220205	TRAINING - GENERAL	230,000.00	527,000.00	210,000.00	-	6,421,600.00
22020501	LOCAL TRAINING	230,000.00	527,000.00	210,000.00	-	421,600.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	6,000,000.00
220206	OTHER SERVICES - GENERAL	65,000.00	594,000.00	249,000.00	-	475,200.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	23,000.00	-	-	18,400.00
22020605	CLEANING & FUMIGATION SERVICES	65,000.00	571,000.00	249,000.00	-	456,800.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	88,000.00	-	-	70,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020701	FINANCIAL CONSULTING	-	88,000.00	-	-	70,400.00
220208	FUEL & LUBRICANTS - GENERAL	902,500.00	1,493,000.00	511,000.00	-	1,772,000.00
22020801	MOTOR VEHICLE FUEL COST	417,500.00	439,000.00	511,000.00	-	640,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,000.00	439,000.00	-	-	640,000.00
22020803	PLANT / GENERATOR FUEL COST	125,000.00	615,000.00	-	-	492,000.00
220209	FINANCIAL CHARGES - GENERAL	9,774.00	1,410,000.00	4,979.47	-	1,128,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,774.00	36,000.00	4,979.47	-	28,800.00
22020902	INSURANCE PREMIUM	-	1,374,000.00	-	-	1,099,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	747,500.00	1,560,000.00	733,000.00	-	3,134,400.00
22021001	REFRESHMENT & MEALS	230,000.00	132,000.00	-	-	105,600.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	132,000.00	4,000.00	-	105,600.00
22021003	PUBLICITY & ADVERTISEMENTS	-	66,000.00	-	-	52,800.00
22021004	MEDICAL EXPENSES-LOCAL	-	88,000.00	68,000.00	-	70,400.00
22021007	WELFARE PACKAGES	130,000.00	264,000.00	65,000.00	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,500.00	-	-	-	800,000.00
22021027	DAILY RATED ALLOWANCE	340,000.00	878,000.00	596,000.00	-	1,600,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	85,000,000.00
2301	FIXED ASSETS PURCHASED	-	25,000,000.00	-	-	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	25,000,000.00	-	-	65,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	25,000,000.00	-	-	65,000,000.00
2302	CONSTRUCTION / PROVISION	-	7,000,000.00	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	7,000,000.00	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	7,000,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	18,000,000.00	-	-	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	18,000,000.00	-	-	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	20,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	8,000,000.00	-	-	-
052110200100 - Adamawa State Hospital Services Management Board						
2	EXPENDITURES	3,431,389,203.23	3,699,544,000.00	1,310,318,226.37	-	4,247,333,580.00
21	PERSONNEL COST	3,336,832,440.83	3,661,384,000.00	1,284,177,491.55	-	4,195,979,420.00
2101	SALARY	2,924,654,227.79	3,368,936,000.00	972,854,797.89	-	3,296,536,380.00
210101	SALARIES AND WAGES	2,924,654,227.79	3,368,936,000.00	972,854,797.89	-	3,296,536,380.00
21010101	BASIC-SALARY	2,880,857,088.53	3,337,269,000.00	968,742,730.14	-	3,269,130,760.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	43,797,139.26	31,667,000.00	4,112,067.75	-	27,233,620.00
21010105	SALARIES ARREARS	-	-	-	-	172,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	412,178,213.04	292,448,000.00	311,322,693.66	-	899,443,040.00
210201	ALLOWANCES	412,178,213.04	292,448,000.00	311,322,693.66	-	899,443,040.00
21020102	HOUSING/RENT ALLOWANCE	434,913.80	255,000.00	16,857.90	-	241,660.00
21020103	TRANSPORT ALLOWANCE	118,227.76	39,000.00	10,058.97	-	36,980.00
21020104	MEAL SUBSIDY	7,461.40	51,000.00	2,238.42	-	49,020.00
21020105	UTILITY ALLOWANCE	791,457.21	334,000.00	4,594.23	-	316,480.00
21020106	ENTERTAINMENT ALLOWANCE	155,983.75	136,000.00	-	-	129,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020107	LEAVE ALLOWANCE	195,245.14	408,000.00	7,368.00	-	386,140.00
21020108	DOMESTIC STAFF ALLOWANCE	467,951.28	676,000.00	-	-	639,840.00
21020109	SHIFT ALLOWANCE	51,625,981.64	50,201,000.00	79,339,460.36	-	206,400,000.00
21020110	CALL DUTY ALLOWANCE	148,983,922.58	143,881,000.00	65,780,503.90	-	245,332,200.00
21020111	CLINICAL ALLOWANCE	41,612,666.38	60,387,000.00	-	-	57,126,360.00
21020112	HARZARD ALLOWANCE	125,090,198.91	-	126,678,546.15	-	352,600,000.00
21020114	TEACHING ALLOWANCE	208,456.12	-	-	-	-
21020117	OUTFIT ALLOWANCE	28,476.66	-	-	-	172,000.00
21020118	SIWES ALLOWANCE	21,806,783.73	31,367,000.00	-	-	29,673,440.00
21020120	JOURNAL ALLOWANCE	15,598.38	-	-	-	-
21020121	WIEGHING ALLOWANCE	167,834.25	240,000.00	-	-	227,040.00
21020123	RESPONSIBILITY ALLOWANCE	695,192.42	188,000.00	-	-	522,020.00
21020127	UNIFORM ALLOWANCE	127,437.08	240,000.00	-	-	227,040.00
21020130	SPECIAL ALLOWANCE	539,177.52	-	-	-	-
21020132	NON CLINICAL ALLOWANCE	14,238.33	-	40,244.67	-	215,000.00
21020137	DRIVER'S ALLOWANCE	391,108.80	312,000.00	-	-	295,840.00
21020138	ADMIN ALLOWANCE	103,989.16	113,000.00	-	-	107,500.00
21020140	ACADEMIC ALLOWANCE	458,126.25	240,000.00	862,164.06	-	1,548,000.00
21020142	ICT ALLOWANCE	14,238.33	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	18,123,546.16	3,380,000.00	38,580,657.00	-	3,197,480.00
22	OTHER RECURRENT COSTS	94,556,762.40	38,160,000.00	26,140,734.82	-	51,354,160.00
2202	OVERHEAD COST	94,556,762.40	38,160,000.00	26,140,734.82	-	51,354,160.00
220201	TRAVEL & TRANSPORT - GENERAL	2,787,250.00	1,419,000.00	605,184.00	-	2,048,720.00
22020105	HOTEL ACCOMMODATION - LOCAL	2,787,250.00	1,419,000.00	605,184.00	-	2,048,720.00
220202	UTILITIES - GENERAL	8,027,650.00	3,106,000.00	243,000.00	-	3,826,880.00
22020201	ELECTRICITY CHARGES	264,150.00	321,000.00	-	-	576,080.00
22020202	TELEPHONE CHARGES	2,800,000.00	366,000.00	-	-	322,080.00
22020203	INTERNET ACCESS CHARGES	37,600.00	388,000.00	-	-	341,440.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,700,000.00	321,000.00	-	-	282,480.00
22020205	WATER RATES	104,450.00	204,000.00	-	-	179,520.00
22020206	SEWERAGE CHARGES	-	129,000.00	-	-	113,520.00
22020209	OTHER UTILITY CHARGES	3,121,450.00	1,377,000.00	243,000.00	-	2,011,760.00
220203	MATERIALS & SUPPLIES - GENERAL	14,227,500.00	10,786,000.00	2,570,000.00	-	12,611,680.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,456,500.00	2,154,000.00	300,000.00	-	2,295,520.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,270,000.00	3,929,000.00	2,160,000.00	-	4,897,520.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,444,000.00	2,355,000.00	-	-	3,352,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	840,000.00	839,000.00	110,000.00	-	738,320.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	749,000.00	-	-	659,120.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	217,000.00	321,000.00	-	-	282,480.00
22020312	OTHER MATERIALS AND SUPPLIES	300,000.00	439,000.00	-	-	386,320.00
220204	MAINTENANCE SERVICES - GENERAL	30,962,800.00	7,906,000.00	19,825,750.00	-	9,037,280.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	569,500.00	959,000.00	807,500.00	-	1,883,920.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	793,650.00	742,000.00	-	-	652,960.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,450.00	203,000.00	-	-	178,640.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,114,550.00	1,364,000.00	998,250.00	-	1,200,320.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,928,650.00	1,123,000.00	350,000.00	-	988,240.00
22020406	OTHER MAINTENANCE SERVICES	23,370,000.00	3,515,000.00	17,670,000.00	-	4,133,200.00
220205	TRAINING - GENERAL	4,250,000.00	1,949,000.00	356,000.00	-	6,898,880.00
22020501	LOCAL TRAINING	1,450,000.00	473,000.00	356,000.00	-	5,600,000.00
22020502	INTERNATIONAL TRAINING	2,800,000.00	1,476,000.00	-	-	1,298,880.00
220206	OTHER SERVICES - GENERAL	8,959,000.00	3,179,000.00	30,000.00	-	2,797,520.00
22020601	SECURITY SERVICES	8,063,000.00	1,905,000.00	30,000.00	-	1,676,400.00
22020605	CLEANING & FUMIGATION SERVICES	896,000.00	1,274,000.00	-	-	1,121,120.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	137,000.00	409,000.00	-	-	359,920.00
22020701	FINANCIAL CONSULTING	50,000.00	321,000.00	-	-	282,480.00
22020702	INFORMATION TECHNOLOGY CONSULTING	87,000.00	88,000.00	-	-	77,440.00
220208	FUEL & LUBRICANTS - GENERAL	6,322,850.00	1,594,000.00	850,000.00	-	2,498,720.00
22020801	MOTOR VEHICLE FUEL COST	4,304,400.00	959,000.00	385,000.00	-	1,643,920.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,670,650.00	321,000.00	10,000.00	-	282,480.00
22020803	PLANT / GENERATOR FUEL COST	289,550.00	314,000.00	455,000.00	-	572,320.00
22020805	SEA BOAT FUEL COST	58,250.00	-	-	-	-
220209	FINANCIAL CHARGES - GENERAL	1,939,812.40	229,000.00	34,650.82	-	201,520.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,939,812.40	229,000.00	34,650.82	-	201,520.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,942,900.00	7,583,000.00	1,626,150.00	-	11,073,040.00
22021001	REFRESHMENT & MEALS	2,691,650.00	959,000.00	883,250.00	-	1,483,920.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,245,000.00	1,054,000.00	73,250.00	-	927,520.00
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000.00	638,000.00	-	-	561,440.00
22021004	MEDICAL EXPENSES-LOCAL	-	805,000.00	-	-	708,400.00
22021006	POSTAGES & COURIER SERVICES	1,400,000.00	302,000.00	-	-	265,760.00
22021007	WELFARE PACKAGES	8,636,250.00	2,714,000.00	90,000.00	-	3,348,320.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,490,000.00	204,000.00	134,650.00	-	179,520.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	204,000.00	-	-	179,520.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	703,000.00	-	-	618,640.00
22021027	DAILY RATED ALLOWANCE	-	-	445,000.00	-	2,800,000.00
052110300100 - AdamawaTraditional Medicine Board						
2	EXPENDITURES	1,560,000.00	3,324,000.00	747,389.76	-	3,788,000.00
21	PERSONNEL COST	1,560,000.00	685,000.00	-	-	1,341,600.00
2101	SALARY	1,560,000.00	685,000.00	-	-	1,341,600.00
210101	SALARIES AND WAGES	1,560,000.00	685,000.00	-	-	1,341,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,560,000.00	685,000.00	-	-	1,341,600.00
22	OTHER RECURRENT COSTS	-	2,639,000.00	747,389.76	-	2,446,400.00
2202	OVERHEAD COST	-	2,639,000.00	747,389.76	-	2,446,400.00
220201	TRAVEL & TRANSPORT - GENERAL	-	352,000.00	41,700.00	-	360,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	88,000.00	41,700.00	-	160,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	264,000.00	-	-	200,000.00
220202	UTILITIES - GENERAL	-	62,000.00	288,000.00	-	75,200.00
22020201	ELECTRICITY CHARGES	-	18,000.00	284,000.00	-	40,000.00
22020202	TELEPHONE CHARGES	-	44,000.00	4,000.00	-	35,200.00
220203	MATERIALS & SUPPLIES - GENERAL	-	261,000.00	84,100.00	-	160,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	261,000.00	84,100.00	-	160,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	931,000.00	44,000.00	-	496,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	628,000.00	-	-	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	171,000.00	-	-	160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	44,000.00	-	-	80,000.00
22020406	OTHER MAINTENANCE SERVICES	-	88,000.00	44,000.00	-	56,000.00
220205	TRAINING - GENERAL	-	88,000.00	-	-	160,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	88,000.00	-	-	160,000.00
220206	OTHER SERVICES - GENERAL	-	80,000.00	-	-	24,000.00
22020605	CLEANING & FUMIGATION SERVICES	-	80,000.00	-	-	24,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	22,000.00	-	-	32,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	22,000.00	-	-	32,000.00
220208	FUEL & LUBRICANTS - GENERAL	-	132,000.00	85,000.00	-	200,000.00
22020801	MOTOR VEHICLE FUEL COST	-	88,000.00	68,000.00	-	160,000.00
22020803	PLANT / GENERATOR FUEL COST	-	44,000.00	17,000.00	-	40,000.00
220209	FINANCIAL CHARGES - GENERAL	-	51,000.00	599.76	-	35,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	51,000.00	599.76	-	35,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	660,000.00	203,990.00	-	904,000.00
22021001	REFRESHMENT & MEALS	-	44,000.00	39,600.00	-	80,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	44,000.00	-	-	120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	44,000.00	-	-	40,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	44,000.00	-	-	40,000.00
22021007	WELFARE PACKAGES	-	44,000.00	53,500.00	-	48,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	264,000.00	20,890.00	-	216,000.00
22021027	DAILY RATED ALLOWANCE	-	176,000.00	90,000.00	-	360,000.00
052111300100 - Adamawa Essential Drugs Programme						
2	EXPENDITURES	50,533,575.50	86,243,000.00	14,047,669.29	-	77,567,120.00
21	PERSONNEL COST	47,136,064.96	78,247,000.00	13,481,974.91	-	69,567,120.00
2101	SALARY	42,769,988.96	47,944,000.00	11,921,499.91	-	38,552,080.00
210101	SALARIES AND WAGES	42,769,988.96	47,944,000.00	11,921,499.91	-	38,552,080.00
21010101	BASIC-SALARY	42,769,988.96	47,944,000.00	11,921,499.91	-	38,552,080.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,366,076.00	30,303,000.00	1,560,475.00	-	31,015,040.00
210201	ALLOWANCES	4,366,076.00	30,303,000.00	1,560,475.00	-	31,015,040.00
21020102	HOUSING/RENT ALLOWANCE	-	10,834,000.00	-	-	9,634,580.00
21020103	TRANSPORT ALLOWANCE	-	6,059,000.00	-	-	5,731,900.00
21020104	MEAL SUBSIDY	-	2,816,000.00	-	-	2,664,280.00
21020105	UTILITY ALLOWANCE	-	2,265,000.00	-	-	2,143,120.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
21020107	LEAVE ALLOWANCE	-	2,099,000.00	-	-	1,985,740.00
21020108	DOMESTIC STAFF ALLOWANCE	-	559,000.00	-	-	528,900.00
21020109	SHIFT ALLOWANCE	1,958,307.00	983,000.00	777,975.00	-	930,520.00
21020111	CLINICAL ALLOWANCE	438,750.00	1,321,000.00	-	-	1,470,600.00
21020112	HARZARD ALLOWANCE	1,316,250.00	1,738,000.00	412,500.00	-	1,644,320.00
21020117	OUTFIT ALLOWANCE	-	-	-	-	103,200.00
21020118	SIWES ALLOWANCE	652,769.00	1,629,000.00	-	-	2,457,880.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	-	370,000.00	-	1,720,000.00
22	OTHER RECURRENT COSTS	3,397,510.54	7,996,000.00	565,694.38	-	8,000,000.00
2202	OVERHEAD COST	3,397,510.54	7,996,000.00	565,694.38	-	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	-	527,000.00	6,000.00	-	276,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	527,000.00	6,000.00	-	276,000.00
220202	UTILITIES - GENERAL	65,100.00	176,000.00	-	-	120,000.00
22020201	ELECTRICITY CHARGES	65,100.00	176,000.00	-	-	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	55,500.00	401,000.00	20,000.00	-	360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,500.00	176,000.00	20,000.00	-	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	176,000.00	-	-	160,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	49,000.00	-	-	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	611,000.00	1,451,000.00	93,500.00	-	1,720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	439,000.00	70,000.00	-	880,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	52,000.00	264,000.00	-	-	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,500.00	264,000.00	13,500.00	-	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,000.00	88,000.00	-	-	88,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500.00	176,000.00	10,000.00	-	176,000.00
22020406	OTHER MAINTENANCE SERVICES	-	220,000.00	-	-	176,000.00
220205	TRAINING - GENERAL	-	527,000.00	-	-	232,000.00
22020501	LOCAL TRAINING	-	88,000.00	-	-	88,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	439,000.00	-	-	144,000.00
220206	OTHER SERVICES - GENERAL	18,200.00	220,000.00	-	-	220,000.00
22020605	CLEANING & FUMIGATION SERVICES	18,200.00	220,000.00	-	-	220,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,000.00	88,000.00	-	-	88,000.00
22020701	FINANCIAL CONSULTING	58,000.00	88,000.00	-	-	88,000.00
220208	FUEL & LUBRICANTS - GENERAL	718,500.00	1,492,000.00	110,000.00	-	1,216,000.00
22020801	MOTOR VEHICLE FUEL COST	718,500.00	1,404,000.00	110,000.00	-	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	-	88,000.00	-	-	16,000.00
220209	FINANCIAL CHARGES - GENERAL	4,704.54	9,000.00	1,263.78	-	8,800.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,704.54	9,000.00	1,263.78	-	8,800.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,866,506.00	3,105,000.00	334,930.60	-	3,759,200.00
22021001	REFRESHMENT & MEALS	-	132,000.00	-	-	132,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	176,000.00	-	-	120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	176,000.00	40,000.00	-	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	44,000.00	-	-	44,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22021006	POSTAGES & COURIER SERVICES	-	36,000.00	-	-	35,200.00
22021007	WELFARE PACKAGES	-	88,000.00	-	-	88,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	66,000.00	-	-	66,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	1,079,506.00	1,755,000.00	234,930.60	-	2,400,000.00
22021027	DAILY RATED ALLOWANCE	667,000.00	632,000.00	60,000.00	-	633,600.00
052111400100 - Adamawa State Specialist Hospital Yola						
2	EXPENDITURES	-	410,344,000.00	47,877,340.61	-	252,014,580.00
21	PERSONNEL COST	-	201,014,000.00	20,569,769.46	-	6,163,620.00
2101	SALARY	-	106,428,000.00	19,401,415.46	-	344,000.00
210101	SALARIES AND WAGES	-	106,428,000.00	19,401,415.46	-	344,000.00
21010101	BASIC-SALARY	-	106,428,000.00	19,401,415.46	-	344,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	94,586,000.00	1,168,354.00	-	5,819,620.00
210201	ALLOWANCES	-	94,586,000.00	1,168,354.00	-	5,819,620.00
21020101	NON REGULAR ALLOWANCES	-	9,165,000.00	-	-	645,000.00
21020102	HOUSING/RENT ALLOWANCE	-	5,219,000.00	-	-	860,000.00
21020103	TRANSPORT ALLOWANCE	-	1,095,000.00	-	-	172,000.00
21020107	LEAVE ALLOWANCE	-	2,597,000.00	13,407.00	-	23,220.00
21020110	CALL DUTY ALLOWANCE	-	5,047,000.00	95,040.00	-	301,000.00
21020118	SIWES ALLOWANCE	-	18,558,000.00	-	-	1,118,000.00
21020121	WIEGHING ALLOWANCE	-	29,739,000.00	-	-	1,032,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	23,166,000.00	1,059,907.00	-	1,668,400.00
22	OTHER RECURRENT COSTS	-	159,330,000.00	27,307,571.15	-	195,850,960.00
2202	OVERHEAD COST	-	159,330,000.00	27,307,571.15	-	195,850,960.00
220201	TRAVEL & TRANSPORT - GENERAL	-	7,559,000.00	-	-	6,651,920.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,449,000.00	-	-	2,155,120.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,370,000.00	-	-	1,205,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	2,370,000.00	-	-	2,085,600.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	1,370,000.00	-	-	1,205,600.00
220202	UTILITIES - GENERAL	-	3,160,000.00	-	-	2,780,800.00
22020201	ELECTRICITY CHARGES	-	2,370,000.00	-	-	2,085,600.00
22020202	TELEPHONE CHARGES	-	395,000.00	-	-	347,600.00
22020203	INTERNET ACCESS CHARGES	-	395,000.00	-	-	347,600.00
220203	MATERIALS & SUPPLIES - GENERAL	-	63,100,000.00	-	-	17,110,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	3,159,000.00	-	-	2,779,920.00
22020302	BOOKS	-	1,580,000.00	-	-	1,390,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	23,693,000.00	-	-	4,849,840.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	2,613,000.00	-	-	2,299,440.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	30,475,000.00	-	-	4,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	1,580,000.00	-	-	1,390,400.00
220204	MAINTENANCE SERVICES - GENERAL	-	13,139,000.00	-	-	11,933,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	2,370,000.00	-	-	2,085,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,580,000.00	-	-	1,390,400.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	4,080,000.00	-	-	3,590,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	1,580,000.00	-	-	1,390,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	2,370,000.00	-	-	2,085,600.00
22020406	OTHER MAINTENANCE SERVICES	-	1,159,000.00	-	-	1,390,800.00
220205	TRAINING - GENERAL	-	3,529,000.00	-	-	3,484,720.00
22020501	LOCAL TRAINING	-	2,370,000.00	-	-	2,464,800.00
22020502	INTERNATIONAL TRAINING	-	1,159,000.00	-	-	1,019,920.00
220206	OTHER SERVICES - GENERAL	-	15,006,000.00	-	-	10,950,240.00
22020601	SECURITY SERVICES	-	7,898,000.00	-	-	6,950,240.00
22020605	CLEANING & FUMIGATION SERVICES	-	7,108,000.00	-	-	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	2,950,000.00	-	-	3,034,400.00
22020701	FINANCIAL CONSULTING	-	1,370,000.00	-	-	1,644,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	1,580,000.00	-	-	1,390,400.00
220208	FUEL & LUBRICANTS - GENERAL	-	17,535,000.00	-	-	15,616,400.00
22020801	MOTOR VEHICLE FUEL COST	-	3,529,000.00	-	-	3,105,520.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	580,000.00	-	-	696,000.00
22020803	PLANT / GENERATOR FUEL COST	-	13,426,000.00	-	-	11,814,880.00
220209	FINANCIAL CHARGES - GENERAL	-	790,000.00	33,571.15	-	898,880.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	-	790,000.00	33,571.15	-	898,880.00
220210	MISCELLANEOUS EXPENSES GENERAL	-	32,562,000.00	27,274,000.00	-	123,390,400.00
22021001	REFRESHMENT & MEALS	-	2,370,000.00	-	-	2,844,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	3,159,000.00	-	-	2,779,920.00
22021003	PUBLICITY & ADVERTISEMENTS	-	790,000.00	-	-	695,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	1,580,000.00	-	-	1,390,400.00
22021006	POSTAGES & COURIER SERVICES	-	790,000.00	-	-	695,200.00
22021007	WELFARE PACKAGES	-	2,318,000.00	-	-	2,781,600.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	2,159,000.00	-	-	2,590,800.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	1,949,000.00	-	-	1,715,120.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	2,143,000.00	13,597,000.00	-	55,898,160.00
22021027	DAILY RATED ALLOWANCE	-	15,304,000.00	13,677,000.00	-	52,000,000.00
23	CAPITAL EXPENDITURE	-	50,000,000.00	-	-	50,000,000.00
2301	FIXED ASSETS PURCHASED	-	16,000,000.00	-	-	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	16,000,000.00	-	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	-	-	-	-	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	16,000,000.00	-	-	15,500,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	-	-	-	1,500,000.00
2302	CONSTRUCTION / PROVISION	-	34,000,000.00	-	-	29,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	34,000,000.00	-	-	29,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	7,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	5,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	-	15,000,000.00	-	-	7,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	19,000,000.00	-	-	10,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	-	1,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	-	1,000,000.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	-	-	-	-	1,000,000.00
053500100100 - Ministry of Environment and Natural Resources Development						
2	EXPENDITURES	463,825,751.53	3,718,126,986.00	132,344,103.00	-	494,507,240.00
21	PERSONNEL COST	409,777,233.38	429,858,000.00	100,634,103.00	-	363,908,140.00
2101	SALARY	379,670,461.30	409,799,000.00	91,162,243.01	-	317,162,840.00
210101	SALARIES AND WAGES	379,670,461.30	409,799,000.00	91,162,243.01	-	317,162,840.00
21010101	BASIC-SALARY	373,864,676.09	405,613,000.00	89,162,010.82	-	316,732,840.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	4,186,000.00	2,000,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,106,772.08	20,059,000.00	9,471,859.99	-	46,745,300.00
210201	ALLOWANCES	30,106,772.08	20,059,000.00	9,471,859.99	-	46,745,300.00
21020102	HOUSING/RENT ALLOWANCE	294,946.38	143,000.00	147,156.97	-	338,840.00
21020103	TRANSPORT ALLOWANCE	68,528.88	44,000.00	38,618.61	-	101,480.00
21020104	MEAL SUBSIDY	16,470.88	16,000.00	5,321.49	-	18,920.00
21020105	UTILITY ALLOWANCE	60,930.22	59,000.00	22,159.65	-	51,600.00
21020107	LEAVE ALLOWANCE	163,125.00	166,000.00	67,926.00	-	177,160.00
21020109	SHIFT ALLOWANCE	9,179,946.00	5,209,000.00	3,190,332.62	-	11,447,460.00
21020110	CALL DUTY ALLOWANCE	1,509,001.44	1,456,000.00	377,250.36	-	1,298,600.00
21020111	CLINICAL ALLOWANCE	4,062,857.40	4,440,000.00	-	-	10,241,740.00
21020112	HARZARD ALLOWANCE	8,175,937.44	-	2,844,460.54	-	10,332,900.00
21020117	OUTFIT ALLOWANCE	81,182.76	1,852,000.00	-	-	-
21020118	SIWES ALLOWANCE	3,414,489.00	4,992,000.00	-	-	11,340,820.00
21020123	RESPONSIBILITY ALLOWANCE	39,279.00	114,000.00	-	-	239,940.00
21020126	TORCHLIGHT ALLOWANCE	190,137.24	276,000.00	-	-	-
21020130	SPECIAL ALLOWANCE	534,093.56	368,000.00	-	-	-
21020132	NON CLINICAL ALLOWANCE	54,121.84	-	-	-	-
21020135	FURNITURE ALLOWANCE	234,745.00	332,000.00	128,633.75	-	295,840.00
21020140	ACADEMIC ALLOWANCE	13,928.51	-	-	-	-
21020141	ACCOMMODATION ALLOWANCE	27,857.02	-	-	-	-
21020145	OTHER ALLOWANCES AND BENEFITS	1,985,194.51	592,000.00	2,650,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	4,188,446.64	11,836,000.00	3,405,886.50	-	23,200,000.00
2202	OVERHEAD COST	4,188,446.64	11,836,000.00	3,405,886.50	-	23,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	143,626.00	2,633,000.00	1,400,000.00	-	4,682,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	143,626.00	1,755,000.00	1,400,000.00	-	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	878,000.00	-	-	1,482,400.00
220203	MATERIALS & SUPPLIES - GENERAL	170,000.00	835,000.00	40,000.00	-	1,551,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	220,000.00	-	-	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	439,000.00	-	-	351,200.00
22020312	OTHER MATERIALS AND SUPPLIES	100,000.00	176,000.00	40,000.00	-	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,500.00	966,000.00	-	-	911,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	439,000.00	-	-	351,200.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	88,000.00	-	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,500.00	439,000.00	-	-	160,000.00
220205	TRAINING - GENERAL	-	-	-	-	3,200,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	3,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	49,400.00	439,000.00	-	-	400,000.00
22020801	MOTOR VEHICLE FUEL COST	49,400.00	439,000.00	-	-	400,000.00
220209	FINANCIAL CHARGES - GENERAL	11,046.64	27,000.00	5,886.50	-	21,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,046.64	27,000.00	5,886.50	-	21,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,771,874.00	6,936,000.00	1,960,000.00	-	12,433,600.00
22021001	REFRESHMENT & MEALS	-	264,000.00	-	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	264,000.00	-	-	211,200.00
22021003	PUBLICITY & ADVERTISEMENTS	88,000.00	264,000.00	-	-	800,000.00
22021007	WELFARE PACKAGES	623,774.00	878,000.00	-	-	800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	-	-	-	80,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	878,000.00	-	-	702,400.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	-	-	-	4,000,000.00
22021026	MONITORING AND EVALUATION RECURRENT	69,600.00	878,000.00	-	-	480,000.00
22021027	DAILY RATED ALLOWANCE	2,790,500.00	3,510,000.00	1,960,000.00	-	4,960,000.00
23	CAPITAL EXPENDITURE	49,860,071.51	3,276,432,986.00	28,304,113.50	-	107,399,100.00
2301	FIXED ASSETS PURCHASED	44,860,071.51	406,233,213.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,860,071.51	406,233,213.00	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	48,013,000.00	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	44,860,071.51	29,220,213.00	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	-	275,000,000.00	-	-	-
23010146	PURCHASE OF ICT EQUIPMENTS	-	54,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	14,675,000.00	-	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	14,675,000.00	-	-	-
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	14,675,000.00	-	-	-
2303	REHABILITATION / REPAIRS	-	300,230,000.00	28,304,113.50	-	46,601,200.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	300,230,000.00	28,304,113.50	-	46,601,200.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	300,230,000.00	28,304,113.50	-	46,601,200.00
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000.00	789,267,277.00	-	-	42,454,900.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000.00	789,267,277.00	-	-	42,454,900.00
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	-	55,275,149.00	-	-	42,454,900.00
23040102	EROSION & FLOOD CONTROL	-	677,242,078.00	-	-	-
23040103	WILDLIFE CONSERVATION	5,000,000.00	40,250,050.00	-	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	16,500,000.00	-	-	-
2305	OTHER CAPITAL PROJECTS	-	1,766,027,496.00	-	-	18,343,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	1,766,027,496.00	-	-	18,343,000.00
23050101	RESEARCH AND DEVELOPMENT	-	1,262,027,496.00	-	-	18,343,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	504,000,000.00	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects						

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2	EXPENDITURES	-	-	-	-	400,000,100.00
23	CAPITAL EXPENDITURE	-	-	-	-	400,000,100.00
2301	FIXED ASSETS PURCHASED	-	-	-	-	80,183,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	-	-	-	80,183,000.00
23010101	PURCHASE / ACQUISITION OF LAND	-	-	-	-	10,040,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	-	70,143,000.00
2302	CONSTRUCTION / PROVISION	-	-	-	-	189,787,900.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	-	-	-	189,787,900.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	55,338,900.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	33,109,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	-	-	-	101,340,000.00
2304	PRESERVATION OF THE ENVIRONMENT	-	-	-	-	92,325,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	-	-	-	-	92,325,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	-	-	-	92,325,000.00
2305	OTHER CAPITAL PROJECTS	-	-	-	-	37,704,200.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-	-	-	37,704,200.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	-	-	-	37,704,200.00
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services						
2	EXPENDITURES	14,320,751.91	489,829,992.00	6,164,713.90	-	304,412,400.00
21	PERSONNEL COST	-	-	1,454,232.19	-	2,838,000.00
2101	SALARY	-	-	1,454,232.19	-	2,838,000.00
210101	SALARIES AND WAGES	-	-	1,454,232.19	-	2,838,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	1,454,232.19	-	2,838,000.00
22	OTHER RECURRENT COSTS	14,320,751.91	33,218,000.00	4,710,481.71	-	42,574,400.00
2202	OVERHEAD COST	14,320,751.91	33,218,000.00	4,710,481.71	-	42,574,400.00
220201	TRAVEL & TRANSPORT - GENERAL	1,039,000.00	4,514,000.00	500,000.00	-	7,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	234,000.00	542,000.00	-	-	1,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	805,000.00	1,105,000.00	500,000.00	-	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	878,000.00	-	-	800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	878,000.00	-	-	1,600,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	1,111,000.00	-	-	1,760,000.00
220202	UTILITIES - GENERAL	284,000.00	1,186,000.00	72,000.00	-	480,000.00
22020203	INTERNET ACCESS CHARGES	166,000.00	878,000.00	-	-	160,000.00
22020205	WATER RATES	94,000.00	132,000.00	45,000.00	-	160,000.00
22020209	OTHER UTILITY CHARGES	24,000.00	176,000.00	27,000.00	-	160,000.00
220203	MATERIALS & SUPPLIES - GENERAL	481,000.00	1,361,000.00	31,500.00	-	824,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	342,000.00	439,000.00	31,500.00	-	160,000.00
22020304	MAGAZINES & PERIODICALS	-	49,000.00	-	-	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	132,000.00	-	-	112,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000.00	132,000.00	-	-	112,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	107,000.00	-	-	40,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	88,000.00	-	-	40,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	194,000.00	-	-	80,000.00
22020312	OTHER MATERIALS AND SUPPLIES	124,000.00	220,000.00	-	-	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,199,000.00	4,534,000.00	355,000.00	-	1,120,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	315,000.00	1,111,000.00	150,000.00	-	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,755,000.00	-	-	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	126,000.00	878,000.00	-	-	160,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	351,000.00	-	-	160,000.00
22020406	OTHER MAINTENANCE SERVICES	258,000.00	439,000.00	205,000.00	-	240,000.00
220205	TRAINING - GENERAL	-	2,661,000.00	210,000.00	-	19,760,000.00
22020501	LOCAL TRAINING	-	1,111,000.00	210,000.00	-	1,760,000.00
22020502	INTERNATIONAL TRAINING	-	1,550,000.00	-	-	2,000,000.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	-	-	-	-	16,000,000.00
220206	OTHER SERVICES - GENERAL	190,000.00	1,317,000.00	330,000.00	-	400,000.00
22020601	SECURITY SERVICES	190,000.00	1,317,000.00	330,000.00	-	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,495,000.00	-	-	536,000.00
22020701	FINANCIAL CONSULTING	-	220,000.00	-	-	176,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	308,000.00	-	-	160,000.00
22020703	LEGAL SERVICES	-	264,000.00	-	-	40,000.00
22020704	ENGINEERING SERVICES	-	176,000.00	-	-	40,000.00
22020705	ARCHITECTURAL SERVICES	-	351,000.00	-	-	40,000.00
22020706	SURVEYING SERVICES	-	176,000.00	-	-	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	318,000.00	3,510,000.00	280,000.00	-	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	218,000.00	1,755,000.00	280,000.00	-	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000.00	-	-	-	160,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000.00	1,755,000.00	-	-	640,000.00
220209	FINANCIAL CHARGES - GENERAL	15,251.91	132,000.00	5,334.98	-	120,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,251.91	132,000.00	5,334.98	-	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,794,500.00	12,508,000.00	2,926,646.73	-	10,734,400.00
22021001	REFRESHMENT & MEALS	615,000.00	878,000.00	230,000.00	-	320,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	439,000.00	20,000.00	-	320,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	439,000.00	20,000.00	-	320,000.00
22021004	MEDICAL EXPENSES-LOCAL	104,000.00	439,000.00	20,000.00	-	160,000.00
22021006	POSTAGES & COURIER SERVICES	-	176,000.00	-	-	160,000.00
22021007	WELFARE PACKAGES	990,000.00	1,317,000.00	384,500.00	-	1,840,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,000.00	878,000.00	-	-	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	24,500.00	220,000.00	-	-	200,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	76,500.00	702,000.00	50,000.00	-	400,000.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,845,500.00	7,020,000.00	2,202,146.73	-	6,614,400.00
23	CAPITAL EXPENDITURE	-	456,611,992.00	-	-	259,000,000.00
2301	FIXED ASSETS PURCHASED	-	76,380,000.00	-	-	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	76,380,000.00	-	-	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	21,150,000.00	-	-	15,000,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23010139	PURCHASE OF PLANT AND EQUIPMENTS	-	50,000,000.00	-	-	-
23010142	PURCHASE OF OFFICE EQUIPMENTS	-	5,230,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	-	283,517,223.00	-	-	184,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	283,517,223.00	-	-	184,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	63,245,082.00	-	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	-	67,772,141.00	-	-	33,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	85,000,000.00	-	-	108,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	67,500,000.00	-	-	25,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	-	-	-	-	18,000,000.00
2303	REHABILITATION / REPAIRS	-	-	-	-	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	-	-	-	20,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	-	-	-	-	20,000,000.00
2305	OTHER CAPITAL PROJECTS	-	96,714,769.00	-	-	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	96,714,769.00	-	-	40,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	-	-	-	-	20,000,000.00
23050103	MONITORING AND EVALUATION	-	64,214,769.00	-	-	20,000,000.00
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	-	32,500,000.00	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development						
2	EXPENDITURES	6,921,414,651.36	4,662,928,887.80	658,299,240.71	-	3,653,579,500.00
21	PERSONNEL COST	57,834,926.54	60,129,000.00	11,300,268.11	-	42,788,440.00
2101	SALARY	36,787,341.06	37,985,000.00	6,891,718.89	-	23,748,040.00
210101	SALARIES AND WAGES	36,787,341.06	37,985,000.00	6,891,718.89	-	23,748,040.00
21010101	BASIC-SALARY	30,981,555.85	35,812,000.00	5,437,486.70	-	23,318,040.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,047,585.48	22,144,000.00	4,408,549.22	-	19,040,400.00
210201	ALLOWANCES	21,047,585.48	22,144,000.00	4,408,549.22	-	19,040,400.00
21020102	HOUSING/RENT ALLOWANCE	5,366,201.21	2,800,000.00	1,244,094.25	-	5,476,480.00
21020103	TRANSPORT ALLOWANCE	1,870,689.61	1,201,000.00	393,057.53	-	2,605,800.00
21020104	MEAL SUBSIDY	337,419.04	341,000.00	72,328.80	-	398,180.00
21020105	UTILITY ALLOWANCE	1,254,432.52	1,286,000.00	213,957.98	-	951,160.00
21020106	ENTERTAINMENT ALLOWANCE	39,086.40	41,000.00	9,771.60	-	36,980.00
21020107	LEAVE ALLOWANCE	2,320,031.77	3,387,000.00	545,078.00	-	2,366,720.00
21020108	DOMESTIC STAFF ALLOWANCE	1,300,980.96	1,306,000.00	325,245.24	-	1,231,520.00
21020111	CLINICAL ALLOWANCE	108,329.31	284,000.00	-	-	309,600.00
21020114	TEACHING ALLOWANCE	24,423.50	-	73,270.50	-	277,780.00
21020120	JOURNAL ALLOWANCE	-	15,000.00	-	-	-
21020121	WIEGHING ALLOWANCE	17,773.18	-	26,659.77	-	101,480.00
21020127	UNIFORM ALLOWANCE	73,270.50	185,000.00	-	-	252,840.00
21020135	FURNITURE ALLOWANCE	5,385,354.59	5,505,000.00	985,085.55	-	4,171,860.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,949,592.89	5,793,000.00	520,000.00	-	860,000.00
22	OTHER RECURRENT COSTS	14,700,537.77	14,049,000.00	2,254,401.46	-	20,000,160.00
2202	OVERHEAD COST	14,700,537.77	14,049,000.00	2,254,401.46	-	20,000,160.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
220201	TRAVEL & TRANSPORT - GENERAL	2,393,310.00	2,063,000.00	134,000.00	-	2,006,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	97,000.00	-	-	77,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,243,310.00	1,746,000.00	134,000.00	-	1,768,800.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	220,000.00	-	-	160,000.00
220202	UTILITIES - GENERAL	-	74,000.00	16,000.00	-	62,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	74,000.00	16,000.00	-	62,400.00
220203	MATERIALS & SUPPLIES - GENERAL	226,000.00	406,000.00	90,500.00	-	720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,000.00	406,000.00	90,500.00	-	720,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,270,900.00	1,605,000.00	65,000.00	-	1,873,440.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,161,200.00	1,033,000.00	45,000.00	-	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000.00	106,000.00	-	-	80,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,000.00	35,000.00	-	-	28,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,000.00	299,000.00	20,000.00	-	459,840.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,700.00	132,000.00	-	-	105,600.00
220205	TRAINING - GENERAL	50,000.00	49,000.00	-	-	439,200.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	50,000.00	49,000.00	-	-	439,200.00
220206	OTHER SERVICES - GENERAL	1,188,000.00	524,000.00	140,196.20	-	523,440.00
22020601	SECURITY SERVICES	1,081,000.00	348,000.00	85,000.00	-	348,480.00
22020605	CLEANING & FUMIGATION SERVICES	107,000.00	176,000.00	55,196.20	-	174,960.00
220208	FUEL & LUBRICANTS - GENERAL	974,000.00	1,064,000.00	414,000.00	-	2,021,280.00
22020801	MOTOR VEHICLE FUEL COST	560,000.00	759,000.00	384,000.00	-	1,637,280.00
22020803	PLANT / GENERATOR FUEL COST	414,000.00	305,000.00	30,000.00	-	384,000.00
220209	FINANCIAL CHARGES - GENERAL	68,827.77	88,000.00	71,705.26	-	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,827.77	88,000.00	71,705.26	-	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,529,500.00	8,176,000.00	1,323,000.00	-	12,274,000.00
22021001	REFRESHMENT & MEALS	230,000.00	504,000.00	35,000.00	-	807,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	26,000.00	62,000.00	-	-	49,600.00
22021003	PUBLICITY & ADVERTISEMENTS	82,000.00	132,000.00	-	-	105,600.00
22021004	MEDICAL EXPENSES-LOCAL	-	176,000.00	70,000.00	-	416,000.00
22021006	POSTAGES & COURIER SERVICES	48,000.00	35,000.00	3,000.00	-	31,680.00
22021007	WELFARE PACKAGES	699,000.00	1,492,000.00	150,000.00	-	1,760,000.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	114,000.00	308,000.00	80,000.00	-	256,640.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,330,500.00	5,467,000.00	985,000.00	-	8,847,280.00
23	CAPITAL EXPENDITURE	6,848,879,187.05	4,588,750,887.80	644,744,571.14	-	3,590,790,900.00
2301	FIXED ASSETS PURCHASED	-	22,000,000.00	-	-	-
230101	PURCHASE OF FIXED ASSETS - GENERAL	-	22,000,000.00	-	-	-
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	-	22,000,000.00	-	-	-
2302	CONSTRUCTION / PROVISION	6,848,879,187.05	4,549,750,887.80	644,744,571.14	-	3,570,290,900.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,848,879,187.05	4,549,750,887.80	644,744,571.14	-	3,570,290,900.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,848,541,187.05	3,280,573,457.80	294,335,682.84	-	2,064,650,500.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	1,217,677,430.00	350,408,888.30	-	1,484,040,400.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	338,000.00	41,000,000.00	-	-	16,100,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	10,500,000.00	-	-	5,500,000.00
2303	REHABILITATION / REPAIRS	-	17,000,000.00	-	-	20,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	17,000,000.00	-	-	20,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	-	-	-	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	12,000,000.00	-	-	10,000,000.00
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	-	5,000,000.00	-	-	5,500,000.00
055405100100 - Rural Access and Mobility Project						
2	EXPENDITURES	-	500,000,000.00	-	-	500,000,000.00
23	CAPITAL EXPENDITURE	-	500,000,000.00	-	-	500,000,000.00
2302	CONSTRUCTION / PROVISION	-	450,000,000.00	-	-	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	450,000,000.00	-	-	450,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	-	450,000,000.00	-	-	450,000,000.00
2303	REHABILITATION / REPAIRS	-	50,000,000.00	-	-	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	50,000,000.00	-	-	50,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	-	50,000,000.00	-	-	50,000,000.00
055100100100 - Ministry for Local Government Affairs						
2	EXPENDITURES	69,395,838.92	81,891,000.00	17,559,309.11	-	81,859,420.00
21	PERSONNEL COST	66,935,339.42	69,100,000.00	17,019,961.86	-	57,459,180.00
2101	SALARY	42,913,548.69	44,024,000.00	10,836,568.94	-	32,250,000.00
210101	SALARIES AND WAGES	42,913,548.69	44,024,000.00	10,836,568.94	-	32,250,000.00
21010101	BASIC-SALARY	37,107,763.48	41,851,000.00	9,382,336.75	-	31,820,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,805,785.21	2,173,000.00	1,454,232.19	-	430,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,021,790.73	25,076,000.00	6,183,392.92	-	25,209,180.00
210201	ALLOWANCES	24,021,790.73	25,076,000.00	6,183,392.92	-	25,209,180.00
21020102	HOUSING/RENT ALLOWANCE	6,331,433.36	3,273,000.00	1,902,878.18	-	7,740,000.00
21020103	TRANSPORT ALLOWANCE	2,243,986.10	1,454,000.00	624,554.13	-	2,150,000.00
21020104	MEAL SUBSIDY	390,734.72	382,000.00	119,124.91	-	516,000.00
21020105	UTILITY ALLOWANCE	1,420,802.12	1,442,000.00	316,931.16	-	1,376,000.00
21020106	ENTERTAINMENT ALLOWANCE	38,371.60	42,000.00	3,801.42	-	34,400.00
21020107	LEAVE ALLOWANCE	3,372,482.00	3,884,000.00	838,683.00	-	3,440,000.00
21020108	DOMESTIC STAFF ALLOWANCE	1,156,427.52	1,252,000.00	108,415.08	-	860,000.00
21020111	CLINICAL ALLOWANCE	128,597.10	327,000.00	-	-	423,980.00
21020119	FIELD ALLOWANCE	6,733.29	-	20,199.87	-	60,200.00
21020121	WIEGHING ALLOWANCE	23,566.50	-	-	-	602,000.00
21020130	SPECIAL ALLOWANCE	6,733.29	-	-	-	43,000.00
21020135	FURNITURE ALLOWANCE	6,292,383.06	6,370,000.00	1,438,805.17	-	6,450,000.00
21020145	OTHER ALLOWANCES AND BENEFITS	2,609,540.07	6,650,000.00	810,000.00	-	1,513,600.00
22	OTHER RECURRENT COSTS	2,460,499.50	2,791,000.00	539,347.25	-	4,400,240.00
2202	OVERHEAD COST	2,460,499.50	2,615,000.00	539,347.25	-	4,252,400.00
220202	UTILITIES - GENERAL	-	68,000.00	4,387.25	-	57,120.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	12,000.00	-	-	10,080.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020205	WATER RATES	-	46,000.00	-	-	38,640.00
22020209	OTHER UTILITY CHARGES	-	10,000.00	4,387.25	-	8,400.00
220203	MATERIALS & SUPPLIES - GENERAL	190,000.00	235,000.00	5,000.00	-	433,440.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	185,000.00	185,000.00	5,000.00	-	315,440.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	8,000.00	-	-	6,720.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	8,000.00	-	-	6,720.00
22020312	OTHER MATERIALS AND SUPPLIES	5,000.00	34,000.00	-	-	104,560.00
220204	MAINTENANCE SERVICES - GENERAL	237,150.50	238,000.00	5,000.00	-	283,360.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	220,000.00	220,000.00	-	-	264,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	3,000.00	-	-	2,560.00
22020406	OTHER MAINTENANCE SERVICES	17,150.50	15,000.00	5,000.00	-	16,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	32,000.00	-	-	26,880.00
22020701	FINANCIAL CONSULTING	-	20,000.00	-	-	16,800.00
22020709	OTHER CONSULTING SERVICES	-	12,000.00	-	-	10,080.00
220208	FUEL & LUBRICANTS - GENERAL	1,592,920.00	1,473,000.00	385,000.00	-	2,051,920.00
22020801	MOTOR VEHICLE FUEL COST	1,174,000.00	1,077,000.00	385,000.00	-	1,639,200.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	27,000.00	-	-	22,720.00
22020803	PLANT / GENERATOR FUEL COST	418,920.00	369,000.00	-	-	390,000.00
220209	FINANCIAL CHARGES - GENERAL	10,549.00	8,000.00	-	-	16,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,549.00	8,000.00	-	-	16,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	429,880.00	561,000.00	139,960.00	-	1,383,680.00
22021003	PUBLICITY & ADVERTISEMENTS	19,920.00	36,000.00	9,960.00	-	40,000.00
22021006	POSTAGES & COURIER SERVICES	-	93,000.00	-	-	78,160.00
22021007	WELFARE PACKAGES	409,960.00	354,000.00	130,000.00	-	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	22,000.00	-	-	18,480.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	56,000.00	-	-	47,040.00
22021025	OTHER MISCELLANEOUS EXPENSES	-	-	-	-	800,000.00
2203	LOANS AND ADVANCES	-	176,000.00	-	-	147,840.00
220301	STAFF LOANS & ADVANCES	-	176,000.00	-	-	147,840.00
22030101	MOTOR CYCLE ADVANCES	-	176,000.00	-	-	147,840.00
23	CAPITAL EXPENDITURE	-	10,000,000.00	-	-	20,000,000.00
2302	CONSTRUCTION / PROVISION	-	10,000,000.00	-	-	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	-	10,000,000.00	-	-	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	20,000,000.00
055100500100 - Local Government Staff Pension Board						
2	EXPENDITURES	38,434,112.46	121,917,959.00	-	-	132,457,360.00
21	PERSONNEL COST	16,660,896.41	43,900,000.00	-	-	37,432,360.00
2101	SALARY	16,660,896.41	27,064,000.00	-	-	23,088,420.00
210101	SALARIES AND WAGES	16,660,896.41	27,064,000.00	-	-	23,088,420.00
21010101	BASIC-SALARY	-	13,905,000.00	-	-	14,488,420.00
21010102	OVER TIME PAYMENTS	-	13,159,000.00	-	-	2,580,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,660,896.41	-	-	-	6,020,000.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	16,836,000.00	-	-	14,343,940.00
210201	ALLOWANCES	-	16,836,000.00	-	-	14,343,940.00
21020102	HOUSING/RENT ALLOWANCE	-	1,735,000.00	-	-	2,561,080.00
21020103	TRANSPORT ALLOWANCE	-	4,318,000.00	-	-	2,150,000.00
21020104	MEAL SUBSIDY	-	264,000.00	-	-	258,860.00
21020105	UTILITY ALLOWANCE	-	1,155,000.00	-	-	1,132,620.00
21020106	ENTERTAINMENT ALLOWANCE	-	123,000.00	-	-	550,400.00
21020107	LEAVE ALLOWANCE	-	1,229,000.00	-	-	1,204,860.00
21020108	DOMESTIC STAFF ALLOWANCE	-	1,924,000.00	-	-	2,315,120.00
21020145	OTHER ALLOWANCES AND BENEFITS	-	6,088,000.00	-	-	4,171,000.00
22	OTHER RECURRENT COSTS	21,773,216.05	53,749,000.00	-	-	70,756,000.00
2202	OVERHEAD COST	21,773,216.05	53,749,000.00	-	-	70,756,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,487,585.99	7,060,000.00	-	-	9,299,200.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,187,585.99	2,606,000.00	-	-	4,563,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,185,000.00	-	-	1,080,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	1,108,000.00	-	-	1,040,000.00
22020105	HOTEL ACCOMMODATION - LOCAL	-	1,053,000.00	-	-	1,440,000.00
22020109	PER-DIEM/ESTACODES	-	1,108,000.00	-	-	1,176,000.00
220202	UTILITIES - GENERAL	-	2,652,000.00	-	-	2,448,000.00
22020201	ELECTRICITY CHARGES	-	1,105,000.00	-	-	1,040,000.00
22020202	TELEPHONE CHARGES	-	159,000.00	-	-	144,800.00
22020203	INTERNET ACCESS CHARGES	-	659,000.00	-	-	600,000.00
22020205	WATER RATES	-	26,000.00	-	-	23,200.00
22020206	SEWERAGE CHARGES	-	220,000.00	-	-	200,000.00
22020207	LEASED COMMUNICATION LINES(S)	-	483,000.00	-	-	440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,786,723.06	12,928,000.00	-	-	10,116,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,151,723.06	3,129,000.00	-	-	4,240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	3,363,000.00	-	-	960,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	1,586,000.00	-	-	336,000.00
22020309	UNIFORMS & OTHER CLOTHING	-	1,097,000.00	-	-	360,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	993,000.00	-	-	904,800.00
22020312	OTHER MATERIALS AND SUPPLIES	1,635,000.00	2,760,000.00	-	-	3,316,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,371,000.00	8,514,000.00	-	-	10,316,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,331,000.00	1,978,000.00	-	-	3,590,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,382,000.00	-	-	2,247,200.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	656,000.00	-	-	597,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	993,000.00	-	-	904,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	1,117,000.00	-	-	1,017,600.00
22020406	OTHER MAINTENANCE SERVICES	790,000.00	2,149,000.00	-	-	1,958,400.00
22020407	MAINTENANCE OF AIRCRAFTS	-	239,000.00	-	-	-
220205	TRAINING - GENERAL	1,897,552.80	2,657,000.00	-	-	2,767,200.00
22020501	LOCAL TRAINING	1,897,552.80	1,597,000.00	-	-	2,601,600.00

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Adjustments	2024 Approved Supplementary Estimate
22020502	INTERNATIONAL TRAINING	-	1,060,000.00	-	-	165,600.00
220206	OTHER SERVICES - GENERAL	160,000.00	3,383,000.00	-	-	1,880,800.00
22020601	SECURITY SERVICES	160,000.00	653,000.00	-	-	595,200.00
22020603	RESIDENTIAL RENT	-	2,069,000.00	-	-	1,085,600.00
22020605	CLEANING & FUMIGATION SERVICES	-	661,000.00	-	-	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	-	1,400,000.00	-	-	3,027,200.00
22020701	FINANCIAL CONSULTING	-	542,000.00	-	-	2,247,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	200,000.00	-	-	181,600.00
22020703	LEGAL SERVICES	-	200,000.00	-	-	181,600.00
22020704	ENGINEERING SERVICES	-	299,000.00	-	-	272,000.00
22020705	ARCHITECTURAL SERVICES	-	159,000.00	-	-	144,800.00
220208	FUEL & LUBRICANTS - GENERAL	855,000.00	2,702,000.00	-	-	5,696,000.00
22020801	MOTOR VEHICLE FUEL COST	855,000.00	1,178,000.00	-	-	2,061,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	-	439,000.00	-	-	520,000.00
22020803	PLANT / GENERATOR FUEL COST	-	740,000.00	-	-	2,800,000.00
22020806	COOKING GAS/FUEL COST	-	345,000.00	-	-	314,400.00
220209	FINANCIAL CHARGES - GENERAL	54,461.96	239,000.00	-	-	223,440.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	54,461.96	239,000.00	-	-	223,440.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,160,892.24	12,214,000.00	-	-	24,981,360.00
22021001	REFRESHMENT & MEALS	460,000.00	1,428,000.00	-	-	2,288,880.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,190,000.00	1,165,000.00	-	-	4,240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,311,000.00	-	-	1,415,200.00
22021004	MEDICAL EXPENSES-LOCAL	430,000.00	1,093,000.00	-	-	1,194,400.00
22021006	POSTAGES & COURIER SERVICES	-	1,390,000.00	-	-	996,000.00
22021007	WELFARE PACKAGES	975,000.00	1,751,000.00	-	-	2,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	89,000.00	-	-	1,040,000.00
22021009	SPORTING ACTIVITIES	-	437,000.00	-	-	80,800.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	1,317,000.00	-	-	398,400.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	-	2,233,000.00	-	-	1,245,600.00
22021025	OTHER MISCELLANEOUS EXPENSES	7,055,892.24	-	-	-	9,482,080.00
23	CAPITAL EXPENDITURE	-	24,268,959.00	-	-	24,269,000.00
2303	REHABILITATION / REPAIRS	-	24,268,959.00	-	-	24,269,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	-	24,268,959.00	-	-	24,269,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	24,268,959.00	-	-	24,269,000.00

Adamawa State Government of Nigeria
2024 Approved Supplementary Budget- Capital Expenditure By MDAs

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
	Total Capital Expenditure				38,003,857,614.72	109,269,536,330.63	8,273,052,115.89	114,514,104,500.00	55,256,595,280.00	169,770,699,780.00
011100100100 - Office of the Governor										
13100124000100	Construction of Sporting Facilities in Government House Yola	23020112	70111	20242200	-	-	-	300,000,000.00	-	300,000,000.00
04050123000104	Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	23030105	70731	20242200	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
10100123000100	Drilling of 1 No. Borehole & Construction of Water Tanks	23020105	70631	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
13100123000100	Rehabilitation of Conference Hall at Deputy Gov's Office	23030121	70111	20242200	-	80,000,000.00	-	80,000,000.00	-	80,000,000.00
13100123000200	Renovation of Deputy Governor's Office Yola	23030121	70111	20242200	-	500,000,000.00	-	800,000,000.00	-	800,000,000.00
13100124000200	Furnishing of New Deputy Governor's Office Yola	23010112	70111	20242200	-	-	-	500,000,000.00	-	500,000,000.00
13100124000300	Construction Of Deputy Governor's Lodge in Abuja	23020102	70111	20242200	-	-	-	1,000,000,000.00	-	1,000,000,000.00
13100124000400	Renovation Of Lodge one at the deputy governors office	23030101	70111	20242200	-	-	-	85,000,000.00	-	85,000,000.00
14100123000100	Purchase /Procurement and Installation of 150No. Wooden Security light poles	23020103	70435	20242200	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)										
01030323000100	Purchase /Procurement of Improved 100kg of Seeds/Seedlings Pesticide Herbicide	23010144	70421	20242200	-	5,000,000.00	-	-	-	-
03100123000100	Provision of Conditional Cash Transfer CCT Project Support	23050101	71071	20242200	-	5,000,000.00	-	105,000,000.00	-	105,000,000.00
03100123000200	Provision for Project Support on Conditional Grant Scheme to State MDAs	23050103	71071	20242200	-	20,000,000.00	-	-	-	-
11100123000100	Construction/ Establishment of 1 No. ICT Center at the Headquarters	23020127	70132	20232000	-	10,000,000.00	-	110,000,000.00	-	110,000,000.00
13100122000100	Provision for Annual Evaluation of Project Execution by MDAs	23050103	70132	20242200	1,950,000.00	10,000,000.00	-	110,000,000.00	-	110,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)										
01030323000200	Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	23010144	70421	20242200	-	46,000,000.00	-	10,000,000.00	-	10,000,000.00
03100124000100	Purchase of food and Nutrition item in Emergency situation in the State	23010140	71091	20242200	-	-	-	15,393,400.00	-	15,393,400.00
04030722000104	Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention)	23010122	70741	20242200	14,475,000.00	58,000,000.00	-	5,000,000.00	-	5,000,000.00
04030723000104	Covid-19 Pandemic Disaster recovery (Clinical Intervention)	23010122	70741	20242200	-	151,000,000.00	-	50,000,000.00	-	50,000,000.00
11100123000200	Creation of website and maintainance of server	23050102	71091	20242200	-	20,000,000.00	-	7,000,000.00	-	7,000,000.00
13100122000200	Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	23010122	70741	20242200	150,894,210.00	413,000,000.00	3,998,000.00	150,000,000.00	-	150,000,000.00
13100123000300	Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	23010112	71091	20242200	-	6,000,000.00	-	2,000,000.00	-	2,000,000.00
13100123000400	Povision for purchase of Quick Response, Relief Materials and Sensitization	23010140	71091	20242200	-	92,000,000.00	-	3,000,000.00	-	3,000,000.00
13100123000500	Rehabilitation of Stores/Primary Distribution centers	23030121	71091	20242200	-	107,000,000.00	-	20,000,000.00	-	20,000,000.00
13100123000600	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	23050103	70741	20242200	-	132,000,000.00	-	2,000,000.00	-	2,000,000.00
011101000100 - Bureau for Public Procurement										
11100122000100	Establishment of a single Internet portal to serve as database	23050102	70133	20242200	25,000,000.00	-	-	-	-	-
11100123000300	Uppgade/Maintanence of e- procurement infrastructure	23050102	70133	20242200	-	25,000,000.00	-	25,000,000.00	-	25,000,000.00
13100122000300	Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	23050102	70133	20242200	85,200,000.00	25,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123000700	Establishment of e-Procurement infrastructural hardware's	23010113	70133	20242200	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123000800	3 Sensitization workshops on e-Procurement system for all MDAs	23050101	70133	20242200	-	25,000,000.00	-	25,000,000.00	-	25,000,000.00
13100123000900	Technical trainings of Bureau of Public Procurement staff/All MDAs	23050101	70133	20242200	-	25,000,000.00	-	25,000,000.00	-	25,000,000.00
13100123001000	Furnishing of new office complex (cushion set, Table, Chairs and Air Conditional)	23010112	70133	20242200	-	250,000,000.00	-	-	-	-
13100124000800	Capacity building workshop to critical stakeholders on e-GP	23050101	70133	20242200	-	-	-	25,000,000.00	-	25,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
011101800100 - Security and Special Services Department										
10100123000200	Construction of 3 new Boreholes as Fire Hydrants in Gombi and Ganye	23020105	70631	20242200	-	16,900,000.00	-	16,900,000.00	-	16,900,000.00
11100123000400	Purchase of 1 set of Telecommunication Gageets	23010142	70361	20242200	-	10,865,469.00	85,000.00	10,865,500.00	-	10,865,500.00
131001230001100	Purchase of 5No.Fire Fighting Engine at Headquarters	23010123	70321	20242200	-	10,647,000.00	-	10,647,000.00	-	10,647,000.00
13100123001200	Construction of new 2NO. fire Stations in H/Assembly,Ganye and Mubi	23020110	70321	20220300	-	17,701,237.00	-	17,701,300.00	-	17,701,300.00
13100123001300	Purchaes of 76No.Security Vehicles and Equipments	23010128	70361	20242200	-	310,004,258.00	-	196,971,600.00	-	196,971,600.00
13100123001400	Purchase of 5 litres Foam of Water Chemical	23010139	70321	20242200	-	380,000.00	-	380,000.00	-	380,000.00
13100123001500	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	23030139	70321	20242200	-	9,950,633.00	-	9,950,700.00	-	9,950,700.00
13100123001600	Renovation of 2NO. of Fire Stations in Gombi and Michika	23030109	70321	20242200	-	10,741,116.00	-	10,741,200.00	-	10,741,200.00
13100123001700	Renovation of Staff Quarters in Mubi North LGA	23030101	70321	20211400	-	12,810,287.00	-	12,810,300.00	-	12,810,300.00
13100124000900	Renovation of Fire station Headquarters yola	23030109	70321	20232000	-	-	-	113,032,700.00	-	113,032,700.00
011110100100 - Community and Social Development Agency										
04050123000204	Construction of 21 NO. of Clinics in 21 LGA	23020106	70741	20242200	-	25,000,000.00	-	-	-	-
13100122000400	Provision for Community and Social Development Agency's Projects in 33 Communities (CARES)	23020118	70474	20242200	280,531,784.66	650,000,000.00	-	650,000,000.00	-	650,000,000.00
13100123001800	Provision for Development of Boarder Regions (Across the State)	23020118	70474	20242200	-	26,423,422.00	-	25,000,000.00	-	25,000,000.00
171001230001100	Rehabilitation of Rural Rodas in 21 LGA in the State (NGCARES)	23030113	70451	20242200	-	400,000,000.00	-	400,000,000.00	-	400,000,000.00
17100124000100	Construction of rural roads within the 21LGAs	23020114	70451	20242200	-	-	-	25,000,000.00	-	25,000,000.00
011110300100 - Boundary Commission										
13100122002300	Delimitation, Delineation, & Demercation of Local Boundaries	23020122	70133	20232000	2,980,275.00	10,000,000.00	-	60,000,000.00	-	60,000,000.00
13100123020500	Delimitation, Delineation, & Demercation of Inter State Boundaries	23020122	70133	20232000	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123020600	Establishment of ICT centre and Equipment	23020127	70133	20232000	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123020700	Sensitization/ Seminar &Enlightenment Campaigns & Capacity Building	23050108	70133	20232000	-	20,000,000.00	-	-	-	-
011118500100 - Department of Chieftaincy Affairs										
10100123000300	Construction / Establishment Cultural Meuseum at Kwandi Nuguriya's palace Guyuk	23020101	70821	20220600	-	10,000,000.00	-	-	-	-
10100123000400	Renovation of Lamido of Adamawa Palace, Yola	23030101	70621	20232000	-	20,000,000.00	-	8,000,000.00	-	8,000,000.00
10100124000100	Renovation and expansion of Hama Bachama's Palace	23030101	70621	20242200	-	-	-	6,000,000.00	-	6,000,000.00
10100124000200	Renovation and expansion of Gangwari Ganye's Palace	23030101	70621	20220300	-	-	-	6,000,000.00	-	6,000,000.00
10100124000300	Renovation and expansion of Emir of Mubi's Palace	23030101	70621	20211400	-	-	-	5,000,000.00	-	5,000,000.00
10100124000400	Renovation and expansion of Hama Bata's Palace	23030101	70621	20220100	-	-	-	5,000,000.00	-	5,000,000.00
011200300100 - Adamawa State House of Assembly (Legislature)										
10100123000500	Drilling of 2NO. of New Boreholes and Installation	23020105	70631	20242200	-	2,750,000.00	-	-	-	-
13100123001900	Procurement of 2NO Hilux Vehicles	23010105	70111	20242200	-	40,000,000.00	-	-	-	-
13100123002000	Purchase of 2No. 18 and 12 seater Toyato Buses	23010108	70111	20242200	-	40,000,000.00	-	-	-	-
13100123002100	Replacement of Confrence Address System in Conference Room &C	23010142	70111	20242200	-	4,950,000.00	-	-	-	-
13100123002200	Purchase of 11NO. of Air conditioning systems	23010112	70111	20242200	-	7,000,000.00	-	-	-	-
13100123002300	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics	23010112	70111	20242200	-	201,801,000.00	-	-	-	-
13100123002400	Purchase of 1NO. Projector for trainings	23010142	70111	20242200	-	330,000.00	-	-	-	-
13100123002500	Purchase of 30 NO. Tablet Computers	23010113	70111	20242200	-	4,950,000.00	-	-	-	-
13100123002600	Purchase of 7NO. of HP desktop Computer set	23010113	70111	20242200	-	5,000,000.00	-	-	-	-
13100123002700	Purchase of 2No. Digital Film Camera HxR-MC 1500	23010142	70111	20242200	-	2,640,000.00	-	-	-	-
13100123002800	Purchase of 18 No. HP Pavillion laptops with Printers	23010113	70111	20242200	-	5,500,000.00	-	-	-	-
13100123002900	Purchase of 2NO. Photocopier Machines	23010115	70111	20242200	-	3,500,000.00	-	-	-	-
13100123003000	Procurement and Establishment of E- Legislature Infrastructural Hardwares	23050102	70111	20242200	-	80,000,000.00	-	-	-	-
13100123003100	Establishment and Hosting of Legislative Portal	23050102	70111	20242200	-	35,000,000.00	-	-	-	-
13100123003200	Renovation and Furnishing of Deputy Speaker's Residence	23030101	70111	20242200	-	55,000,000.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100123003300	Renovation and Furnishing of Speaker's Residence	23030101	70111	20242200	-	110,000,000.00	-	-	-	-
13100123003400	Renovation and Furnishing of Majority Leader's Residence	23030101	70111	20242200	-	143,000,000.00	-	-	-	-
13100123003500	Completion of House of Assembly Office Extension	23020101	70111	20242200	-	524,091,592.00	-	-	-	-
13100123003600	Furnishing of speakers Lodge at Government House Lodge	23030101	70111	20242200	-	8,800,000.00	-	-	-	-
13100123003700	Procurement of wireless internet and e-library facility	23010142	70111	20242200	-	2,750,000.00	-	-	-	-
13100123003800	Capacity building workshop on E- Legislature System to Honourable Members and Critical Staff	23050108	70111	20242200	-	30,000,000.00	-	-	-	-
14100123000200	Purchase of 1No. of New Mikano Standby Generator 500KVA	23010119	70435	20242200	-	16,500,000.00	-	-	-	-
14100123000300	Provision of 140kw solar powered electricity in the Assembly Complex	23010119	70436	20242200	-	132,000,000.00	-	-	-	-
14100123000400	Maintenance o YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station	23030102	70435	20242200	-	4,180,000.00	-	-	-	-
011200400100 - House of Assembly Service Commission										
10100123000600	Drilling of a bore hole with Overhead Tank at HASC Complex	23020105	70631	20242200	-	1,000,000.00	-	36,000,000.00	-	36,000,000.00
13100123003900	Provision of 5no. utility vehicles (SUV)	23010105	70131	20242200	-	10,000,000.00	-	1,920,000.00	-	1,920,000.00
13100123004000	Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	23010112	70131	20242200	-	5,000,000.00	-	261,000,000.00	-	261,000,000.00
13100123004100	Procurement of internet Facilities	23050102	70131	20242200	-	500,000.00	-	50,000,000.00	-	50,000,000.00
13100123004200	Purchase of (Mikano) 500kva generating set.	23010119	70435	20242200	-	6,000,000.00	-	31,200,000.00	-	31,200,000.00
13100123004300	Costruction of office block for the Commission	23020101	70131	20242200	-	73,300,000.00	-	9,000,000.00	-	9,000,000.00
13100123004400	Procurement of 20No. Computer sets and Accessories	23010113	70131	20242200	-	3,000,000.00	-	24,000,000.00	-	24,000,000.00
13100123004500	Furnishing of the office block complex (Cushion, Tables and Chairs)	23030103	70131	20242200	-	1,200,000.00	-	81,600,000.00	-	81,600,000.00
012300100100 - Ministry of Information and Strategy										
11100123000500	Purchase of 3No. Film Projection Machine. Model Dell 200KL	23010142	70831	20242200	-	2,070,000.00	-	-	-	-
11100123000600	Purchase of 5No Desktop Computers with Printers at HQ	23010113	70831	20242200	-	4,050,000.00	-	-	-	-
11100123000700	Purchase of No.10 HP Pavillion Computers with Printers at HQ	23010113	70831	20242200	-	11,513,000.00	-	-	-	-
11100123000800	Purchase of 3No. Digital Film Camera HxR-MC 1500 at HQ	23010142	70831	20242200	-	2,367,000.00	-	-	-	-
11100123000900	Construction and equipment of 5no.Informtion centres with press and Internet Facility	23020127	70831	20242200	-	12,000,000.00	-	60,484,600.00	-	60,484,600.00
11100123001000	Organize sensitization to stop School age Children from Hawking -ECR	23050108	70831	20242200	-	8,000,000.00	-	10,000,000.00	-	10,000,000.00
11100123001100	Public enlightenment, Advocacy and Sensitization on Covid-19 Pandemic	23050108	70831	20242200	-	20,000,000.00	-	-	-	-
11100124000100	Creation of website/ Procurement of 5NO of laptops and tablets	23020127	70831	20242200	-	-	-	24,000,000.00	-	24,000,000.00
11100124000200	Purchase of equipment for Gombi buster station	23010142	70831	20230500	-	-	-	10,000,000.00	-	10,000,000.00
11100124000300	Construction of 2No VIP toilet at Ganje buster station	23020101	70831	20242200	-	-	-	7,000,000.00	-	7,000,000.00
012300300100 - Adamawa Television Corporation										
11100123001200	Purchase of 1 1/2 Hp Airconditioners	23010145	70831	20242200	-	1,500,000.00	-	-	-	-
11100123001300	Purchase of 2 Hp Airconditioners	23010145	70831	20242200	-	1,700,000.00	-	-	-	-
11100123001400	Purchase of 4 Bluegate UPS	23010113	70831	20242200	-	1,000,000.00	-	-	-	-
11100123001500	Purchase of 12No. Engine Digital Cameras	23010142	70831	20242200	-	24,000,000.00	-	12,000,000.00	-	12,000,000.00
11100123001600	Purchase of ICT Facilities and softwares	23020127	70831	20242200	-	22,649,088.00	-	13,316,000.00	-	13,316,000.00
11100123001700	Purchase of 2 No.75mm Armoured Cable for Ganje and Michika	23010141	70831	20242200	-	4,500,000.00	-	4,500,000.00	-	4,500,000.00
11100123001800	Purchase of 20 Fire Extinguishers	23010123	70321	20242200	-	810,000.00	-	810,000.00	-	810,000.00
11100123001900	Purchase of Transmitter Circuit Breaker & Studio Lights	23010141	70831	20242200	-	2,000,000.00	-	-	-	-
11100123002000	Purchase of Base station P.I.E : Audio limiter, VDA,Video pr	23010139	70831	20242200	-	4,500,000.00	-	-	-	-
11100123002100	Purchase of digital ENG TV OB VAN 4 Camera type with uplink	23010139	70831	20242200	-	211,891,418.00	-	-	-	-
11100123002200	Purchase of 4 Sennheiser hand held mics	23010139	70831	20242200	-	400,000.00	-	-	-	-
11100123002300	Purchase of Digital video Recorder tivo series 2TCD24008A	23010139	70831	20242200	-	700,000.00	-	-	-	-
11100123002400	purchase of 2 radio mics EW 122P G4	23010139	70831	20242200	-	1,560,000.00	-	1,560,000.00	-	1,560,000.00
11100123002500	Purchase of 3TONs Airconditioners for Transmitter and Studio	23010145	70831	20242200	-	1,050,000.00	-	1,050,000.00	-	1,050,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
11100123002600	Purchase Black Magic SDI Distributor	23010141	70831	20242200	-	2,800,000.00	-	2,800,000.00	-	2,800,000.00
11100123002700	Black Magic Analog-SDI Converters Purchase	23010139	70831	20242200	-	2,800,000.00	-	2,800,000.00	-	2,800,000.00
11100123002800	Purchase of Black Magic HDMI-SDI Converters	23010141	70831	20242200	-	2,800,000.00	-	2,800,000.00	-	2,800,000.00
11100123002900	Purchase of 2 Transmitter Power supply Module for yola Base Station	23010141	70831	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
11100123003000	Purchase of 2 Epiphan Pearl-2 Video	23010139	70831	20242200	-	9,000,000.00	-	-	-	-
11100123003100	Purchase of 4 field sony PXW FX9	23010139	70831	20242200	-	26,000,000.00	-	26,000,000.00	-	26,000,000.00
11100123003200	Purchase of ATEM Switcher - ATEM 2 M/E	23010139	70831	20242200	-	3,500,000.00	-	3,500,000.00	-	3,500,000.00
11100123003300	Purchase of Behringer Audio Console SCM-12X	23010139	70831	20242200	-	700,000.00	-	700,000.00	-	700,000.00
11100123003400	Purchase of Lavella Mics Sendheizer EW112	23010139	70831	20242200	-	500,000.00	-	500,000.00	-	500,000.00
11100123003500	Purchase of Roving Mics Sendheizer EW100G	23010139	70831	20242200	-	1,440,000.00	-	1,440,000.00	-	1,440,000.00
11100123003600	Purchase of Studio Cameras JVC-GY-HM850Pro- HD	23010139	70831	20242200	-	9,500,000.00	-	-	-	-
11100123003700	Purchase of Back Filters	23010139	70831	20242200	-	2,400,000.00	-	-	-	-
11100123003800	Purchase of DM107s Dual Cameras foldable RC drone camera	23010139	70831	20242200	-	600,000.00	-	-	-	-
11100123003900	Purchase of Falcon three TV Processor and loudness control axel technology	23010139	70831	20242200	-	3,000,000.00	-	-	-	-
11100123004000	Renovation of ATV yola office	23030121	70831	20242200	-	60,000,000.00	-	-	-	-
11100123004100	Purchase of 2N0. video tripod system cayer BV30L 72	23010139	70831	20242200	-	1,500,000.00	-	-	-	-
11100123004200	Purchase of Tivo Roamio OTA HD Antena streaming player 500gb	23010139	70831	20242200	-	700,000.00	-	-	-	-
11100123004300	ATEM 2 M/E Production Panel	23010139	70831	20242200	-	5,600,000.00	-	-	-	-
11100123004400	8 Studio Television Monitors	23010139	70831	20242200	-	520,000.00	-	-	-	-
11100123004500	Cables, Extension boxes, connectors and Satellite reception for Studio	23010139	70831	20242200	-	2,800,000.00	-	-	-	-
11100123004600	Purchase of 6 Toyota Corolla LE Vehicles for the station	23010105	70831	20242200	-	18,000,000.00	-	9,000,000.00	-	9,000,000.00
11100123004700	Purchase of 8 Sony battery chargers	23010139	70831	20242200	-	240,000.00	-	-	-	-
11100123004800	Purchase of 12 Extra sony batteries	23010139	70831	20242200	-	360,000.00	-	-	-	-
11100123004900	Purchase of 10 Camera bags	23010139	70831	20242200	-	800,000.00	-	-	-	-
11100123005000	Purchase of 6 Tripods	23010139	70831	20242200	-	1,200,000.00	-	-	-	-
11100123005100	Purchase of Deep storage Cabinet	23010139	70831	20242200	-	300,000.00	-	-	-	-
11100123005200	Purchase of 4 sound cards	23010139	70831	20242200	-	720,000.00	-	-	-	-
11100123005300	Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	23010139	70831	20242200	-	7,800,000.00	-	7,800,000.00	-	7,800,000.00
11100123005400	Digging of Borehole for Ganye, Michika and Mubi	23020105	70631	20242200	-	3,000,000.00	-	-	-	-
11100123005500	Procurement of 1No. Set of TVU Park News Gathering	23020127	70831	20242200	-	30,000,000.00	-	-	-	-
11100123005600	Preparation and purchase of Set-up boxes for Digitization	23020127	70831	20242200	-	30,000,000.00	-	-	-	-
11100123005700	Completion of ATV Mubi Station	23020101	70831	20242200	-	157,000,000.00	-	157,000,000.00	-	157,000,000.00
11100123005800	Retensioning and Painting of Ganye, Gombi and Michika Masts	23030127	70831	20242200	-	24,000,000.00	-	-	-	-
11100123005900	Renovation of offices at Ganye, Gombi and Michika	23030121	70831	20242200	-	15,000,000.00	-	-	-	-
11100123006000	Payment of License fee for all the 5 Stations	23050102	70831	20242200	-	8,000,000.00	-	8,000,000.00	-	8,000,000.00
11100123006100	Process for licensing of Mubi Booster Station	23050102	70831	20242200	-	5,050,000.00	-	5,050,000.00	-	5,050,000.00
11100123006200	Procurement of programmes Content from Content producers	23050102	70831	20242200	-	40,000,000.00	-	20,000,000.00	-	20,000,000.00
11100123006300	Provision internet service at Yola Base Station	23020127	70831	20242200	-	3,220,000.00	-	-	-	-
11100123006400	Purchase of Black Magic SDI-Analog Converters	23010141	70831	20242200	-	2,800,000.00	-	2,800,000.00	-	2,800,000.00
11100123006500	Purchase of 1No Complete Digital TV Production Studio Equipm	23010139	70831	20242200	-	137,974,000.00	-	137,974,000.00	-	137,974,000.00
11100123006600	Purchase of New Compact Playout Server	23010139	70831	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
11100123006700	Purchase of Tricaster and accessories	23010139	70831	20242200	-	33,000,000.00	-	33,000,000.00	-	33,000,000.00
11100123006800	Purchase of Lagrand UPS power supply batteries	23010113	70831	20242200	-	4,500,000.00	-	-	-	-
11100123006900	Purchase of Lagand UPS power supply Inverter	23010113	70831	20242200	-	2,500,000.00	-	-	-	-
11100123007000	Purchase of 4 Sennheiser lapel mic	23010139	70831	20242200	-	600,000.00	-	600,000.00	-	600,000.00
11100124000500	Completion of ATV Yola Fencing	23020101	70831	20242200	-	-	-	25,000,000.00	-	25,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
012300400100 - Adamawa Broadcasting Corporation										
11100123007100	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	23010139	70831	20242200	-	2,000,000.00	-	7,500,000.00	-	7,500,000.00
11100123007200	wall fancing of Hong Booster Station	23030121	70831	20230700	-	13,000,000.00	-	14,500,000.00	-	14,500,000.00
11100123007300	Renovation of storm damaged booster station at Hong	23030121	70831	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
11100124000600	Connection of yola base station to 33kv dedicated power	23020103	70831	20232000	-	-	-	33,000,000.00	-	33,000,000.00
11100124000700	Purchase of 2no. 350kva Gen transmission station at mbamba	23010119	70831	20232100	-	-	-	55,000,000.00	-	55,000,000.00
11100124000800	Provision of internet service in the broacasting house	23020127	70831	20232000	-	-	-	7,000,000.00	-	7,000,000.00
11100124000900	Purchase of 1N0 of AM transmitter spare parts at Yola North	23010142	70831	20232000	-	-	-	46,000,000.00	-	46,000,000.00
11100124001000	Purchase of 1N0 of FM transmitter spare parts at Yola North	23020127	70831	20232000	-	-	-	2,500,040,000.00	-	2,500,040,000.00
14100123000500	Provision of Digital Studio,Upgrading of Mast Wave-G& Repl of ATU	23010139	70831	20242200	-	30,000,000.00	-	42,000,000.00	-	42,000,000.00
012301300100 - Government Printing Press										
11100123007400	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	23010119	70435	20232000	-	2,000,000.00	-	12,200,000.00	-	12,200,000.00
11100123007500	Purchase of Jogger Folding Machine	23010139	70831	20232000	-	1,000,000.00	-	-	-	-
11100123007600	Purchase of 1 No. Exercise Book Rulling Machine (English)	23010139	70831	20232000	-	1,000,000.00	-	6,500,000.00	-	6,500,000.00
11100123007700	Purchase of 1No. Set of Plate Processor A1	23010139	70831	20232000	-	1,000,000.00	-	6,000,000.00	-	6,000,000.00
11100124001100	Renovation of security complex block	23030121	70831	20232100	-	-	-	20,200,000.00	-	20,200,000.00
11100124001200	Purchase of 1N0 Direct image Machine (DI) A2 size	23010142	70831	20232100	-	-	-	3,800,000.00	-	3,800,000.00
11100124001300	Purchase of 1N0 kord 64 machine grey colour	23010142	70831	20232100	-	-	-	6,300,000.00	-	6,300,000.00
012305500100 - Adamawa Press Limited										
11100123007800	Purchase of 10 Nos.Computer Desktops, Laptops and Anti-Virus	23010113	70831	20242200	-	1,252,950.00	-	-	-	-
11100123007900	Purchased of 6No. Laserjet Printers	23010114	70831	20242200	-	1,640,866.00	-	-	-	-
11100123008000	Purchase of 5Nos Sony Digital Recorders with unlimited SD Me	23010139	70831	20242200	-	72,484.00	-	-	-	-
11100123008100	Purchase of Internet facilities and Installation	23010139	70831	20242200	-	207,700.00	-	-	-	-
11100123008200	Purchase of 3No. Scanjet Scanners	23010118	70831	20242200	-	453,200.00	-	-	-	-
11100123008300	Purchase of 5 Nos Nikon Digital Camera D 3000 professional	23010139	70831	20242200	-	622,800.00	-	-	-	-
11100123008400	Purchase of 10 Nos. Ipad Air 12GB	23010139	70831	20242200	-	750,000.00	-	-	-	-
11100124001400	Purchase of MOZ 2No.offset printing Machine	23010114	70831	20232000	-	-	-	80,000,000.00	-	80,000,000.00
012500700100 - Adamawa State Staff Pension Board										
13100123004600	Construction of 1No. Block of 5No. Office & an Archive	23020101	71021	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123004700	Provision of LAN to Office within the Board & ICT Unit	23020127	71021	20242200	-	704,314.00	-	704,300.00	-	704,300.00
012500800100 - Department of Labour and Productivity										
13100123004800	Establishment of Information Centres on Labour Matters	23020101	70131	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
014000200100 - Office of the Auditor General for Local Government										
10100123000700	Drilling of Borehole State Audit Headquarters	23020105	70631	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
13100123004900	Block wall fencing of the State Audit Hqtrs	23020101	70112	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123005000	Construction of office block 'B' at the State Auditor Gene	23020101	70112	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
13100123005100	Construction of office block 'A' at the State Auditor Gener	23020101	70112	20242200	-	8,986,089.00	-	8,986,100.00	-	8,986,100.00
014700100100 - Civil Service Commission										
13100122000500	Establishment of ICT Centre	23020127	70131	20242200	12,776,000.00	2,493,316.00	-	2,493,400.00	-	2,493,400.00
13100122000600	Purchase and Installation of 35 K V A Generating set	23010119	70435	20242200	700,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00
13100123005200	Sinking of 1No.Moterized borehole with O/T in the Premises	23020105	70631	20242200	-	2,006,684.00	-	2,006,700.00	-	2,006,700.00
13100123005300	Landscaping of Civil service commission premises	23040101	70131	20242200	-	1,006,684.00	-	1,006,700.00	-	1,006,700.00
13100123005400	Renovation of 3N0 Blocks of 7 offices each	23030121	70131	20242200	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
014800100100 - Adamawa State Independence Electoral Commission										
13100122000700	Provision to support the conduct of Local Government Election	23050103	70161	20242200	241,931,968.45	-	-	1,453,000,000.00	-	1,453,000,000.00
13100123005500	provision to support the conduct of Bye election	23050103	70161	20242200	-	30,000,000.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
014900100100 - Local Government Service Commission										
13100123005600	Establishment of ICT Center Yola North LGA	23010113	70131	20242200	-	4,000,000.00	-	4,000,000.00	-	4,000,000.00
13100123005700	Renovation of Administrative Block Yola North LGA	23030121	70131	20242200	-	1,918,223.00	-	2,000,000.00	-	2,000,000.00
13100124001200	Purchase of ICT Equipments at Head Quarter	23010142	70133	20242200	-	-	-	8,000,000.00	-	8,000,000.00
13100124001300	construction of 1NO training complex with capacity of 150 participants at Head Quarter	23020101	70133	20242200	-	-	-	7,000,000.00	-	7,000,000.00
016100100100 - Office of the Secretary to the State Government										
01020123000100	Provision for Adamawa AgriBusiness Support Program (ADAS) through upgrading of cattle markets and others	23020113	70421	20242200	-	60,000,000.00	-	-	-	-
03100123000300	Provision of Micro-Credit for Vulnerables and People with Special Needs	23050101	70133	20242200	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
05050323000100	Establishment of E-library in SSG's office	23020111	70971	20242200	-	200,000,000.00	-	500,000,000.00	-	500,000,000.00
10100123000800	Upgrading of water supply system in State Secretariat Complex	23030104	70631	20242200	-	1,000,000.00	-	10,000,000.00	-	10,000,000.00
11100124001500	Provision of ICT Infrastructure for SABER implementation via state Committee for Export Promotion	23020127	70133	20242200	-	-	27,494,475.08	2,200,000,000.00	-	2,200,000,000.00
13100122000800	Construction of Offices at Muslim Pilgrims Welfare Board	23020101	70841	20242200	28,756,802.36	94,500,000.00	-	30,000,000.00	-	30,000,000.00
13100122000900	Renovation of Liaison Office Abuja and furnishing	23030121	70133	20242200	10,963,547.40	10,000,000.00	60,640,000.00	120,000,000.00	-	120,000,000.00
13100122001000	Renovation of Liaison Offices Lagos	23030121	70133	20242200	-	10,000,000.00	-	135,000,000.00	-	135,000,000.00
13100123005800	Purchase of Tele. Equipment in State Secretariat	23010142	70133	20242200	-	2,000,000.00	-	100,000,000.00	-	100,000,000.00
13100123005900	Construction of Car Porches in State Secretariat Complex	23020118	70133	20242200	-	50,000,000.00	-	350,000,000.00	-	350,000,000.00
13100123006000	Landscaping within the State Secretariat Complex	23040101	70133	20242200	-	2,000,000.00	-	85,000,000.00	-	85,000,000.00
13100123006100	Servicing of Fire Service Equipment within the State Secret	23030109	70321	20242200	-	2,000,000.00	-	65,000,000.00	-	65,000,000.00
13100123006200	Renovation of Liaison Offices Kaduna	23030121	70133	20242200	-	10,000,000.00	-	80,000,000.00	-	80,000,000.00
13100123006300	Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	23030121	70133	20242300	-	20,000,000.00	-	500,000,000.00	250,000,000.00	750,000,000.00
13100123006400	Completion of one Storey office Complex at Christian Pilgrim	23030121	70841	20242200	-	64,000,000.00	-	100,000,000.00	-	100,000,000.00
13100123006500	Renovation of offices at State Secretariat Complex	23030121	70133	20242200	-	30,000,000.00	-	200,000,000.00	-	200,000,000.00
13100123006600	Establishment of Internet Facilities and Connectivity in State Secretariat	23020127	70133	20242200	-	5,000,000.00	-	35,000,000.00	-	35,000,000.00
13100123006700	Renovation of Offices at Muslim Pilgrims Welfare Board	23030121	70841	20242200	-	500,000.00	-	40,000,000.00	-	40,000,000.00
13100123006800	Capacity Building for Special Advisers (SA Programme)	23050108	70133	20242200	-	10,000,000.00	-	-	-	-
13100123006900	Renovation of office Blocks/Fencing and Landscapping of Chr	23030121	70133	20242200	-	20,000,000.00	-	40,000,000.00	-	40,000,000.00
13100123007000	Renovation of Conference Hall, EXECO Chamber and Furnishing	23030121	70133	20242200	-	10,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123007100	Provision for Landscaping of Hajj Camp	23040101	70841	20242200	-	60,000,000.00	-	75,000,000.00	-	75,000,000.00
14100123000600	Completion and Reactivation of Electric Supply in State Secretariat.	23020103	70435	20242200	-	2,000,000.00	-	100,000,000.00	-	100,000,000.00
14100123000700	Rehabilitation of Roads in State Secretariat Complex	23030113	70451	20242200	-	2,000,000.00	-	50,000,000.00	-	50,000,000.00
14100123000800	Reactivation of Electric Lighting in State and Maintenance of Electricity	23030140	70435	20242200	-	5,000,000.00	-	40,000,000.00	-	40,000,000.00
016102100100 - Poverty Alleviation Agency										
03100122000100	Provision forFacilitating digital SMEs (NG-CARES)	23050108	71091	20242200	873,626,490.00	500,000,000.00	16,506,900.00	400,000,000.00	-	400,000,000.00
03100122000200	Capacity Building for Staff of Poverty Alleviation Agency	23050108	71091	20242200	1,239,100,341.95	3,000,000.00	-	-	-	-
03100123000400	Acquisition of permanent site/site plan/fencing	23010101	71091	20242200	-	9,500,000.00	-	-	-	-
03100123000500	Purchase of Technical Equipment & Machineries for TTC's	23010129	71091	20242200	-	50,000,000.00	13,355,000.00	100,000,000.00	-	100,000,000.00
03100123000600	Supply of Welding Equipments/Consumables	23010129	71091	20242200	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
03100123000700	Construction of 3 Nos Welding Workshops in 3 senatorial zones	23020128	71091	20242200	-	50,000,000.00	-	60,000,000.00	-	60,000,000.00
03100123000800	Renovation of existing PAWECA Office	23030121	71091	20242200	-	500,000.00	-	10,000,000.00	-	10,000,000.00
03100123000900	Purchase of TV/Radio production equipment	23010142	71091	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
03100123001000	Organization of Demo Day for SMEs in the state	23050108	71091	20242200	-	1,000,000.00	-	-	-	-
03100123001100	Media Campaign/sensitization/enlightenment on poverty reduction & wealth creation and vacations	23050108	71091	20242200	-	2,000,000.00	-	15,000,000.00	-	15,000,000.00
03100123001200	Activation of Master Trainers Programme	23050108	71091	20242200	-	5,000,000.00	-	30,000,000.00	-	30,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
03100123001300	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	23030121	71091	20242200	-	5,000,000.00	-	20,000,000.00	-	20,000,000.00
03100123001400	Rehabilitation and upgrading of 10 Technical Training Centres in the state	23030121	71091	20242200	-	10,000,000.00	-	50,000,000.00	-	50,000,000.00
03100123001500	Sponsorship of Adamawa indigenes to the entrepreneurship Training Centre	23050108	71091	20242200	-	14,444,380.00	-	-	-	-
03100123001600	Provision of Social welfare for aged/physically challenged	23050101	71091	20242200	-	10,000,000.00	-	100,000,000.00	-	100,000,000.00
03100123001700	Training cost on Welding and Fabrification	23050108	71091	20242200	-	10,000,000.00	-	-	-	-
03100123001800	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	23010139	71091	20242200	-	100,000,000.00	1,325,000.00	200,000,000.00	-	200,000,000.00
03100123001900	Renovation of 10VTCs for Re-opening and implementation of Training programmes	23030121	71091	20242200	-	200,000,000.00	-	-	-	-
03100123002000	Organization of Skill Training for Women & Youths in different Trades/Skills/Vocations	23050108	71091	20242200	-	45,000,000.00	-	-	-	-
03100123002100	Provision for Adamwa State Social support program (HCD)	23050109	71091	20242200	-	1,100,000,000.00	123,318,571.00	1,500,000,000.00	-	1,500,000,000.00
03100123002200	Provision for development of infrastructures as Constituency projects	23020118	71091	20242200	-	30,000,000.00	4,404,500.00	50,000,000.00	-	50,000,000.00
03100123002300	provision for Women Skill Aquization and Empoerment Programme for Women in Kola - Guyuk in Guyuk LGA	23050108	71091	20220600	-	50,000,000.00	33,108,800.00	50,000,000.00	-	50,000,000.00
03100123002400	Provision for Youth Skills Aquization and Empoerment Programme for Youths in Dumna - Guyuk LGA	23050108	71091	20220600	-	50,000,000.00	49,836,561.25	50,000,000.00	-	50,000,000.00
016105200100 - NEPAD/APRM										
13100122001100	Monitoring and evaluation of small holder farmers	23050103	71091	20242200	1,020,000.00	30,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123007200	Domestication National Programme of Action at State & LG	23050101	71091	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123007300	Media activities on Govt. Programme through Radio TV & Print	23050103	71091	20242200	-	2,000,000.00	-	5,000,000.00	-	5,000,000.00
13100123007400	Provision for general Research and Development (R&D)	23050101	71091	20242200	-	40,000,000.00	-	-	-	-
13100124001500	Procurement of Highspeed Fiber Optic Network Connectivity	23010142	71091	20232000	-	-	-	1,000,000,000.00	-	1,000,000,000.00
13100124001600	Establishment of Technology start up Hubs	23020101	71091	20232000	-	-	-	350,000,000.00	-	350,000,000.00
13100124001800	Procurement of E - Governance & Digitalizatin Services in the state	23050102	71091	20242200	-	-	-	700,000,000.00	-	700,000,000.00
13100124001900	Establishment of cyber security unit &framework in the state	23020101	71091	20242200	-	-	-	200,000,000.00	-	200,000,000.00
016105400100 - Adamawa State Information Technology Development Agency (ASITDA)										
02100124000400	Procurement of Highspeed Fiber Optic Network Connectivity	23020127	70831	20242200	-	-	-	1,000,000,000.00	-	1,000,000,000.00
02100124000500	Establishment of Technology start up Hubs	23020127	70831	20242200	-	-	-	350,000,000.00	-	350,000,000.00
02100124000600	Capacity building /training on Digital skills	23050108	70831	20242200	-	-	-	250,000,000.00	-	250,000,000.00
02100124000700	Procurement of E - Governance & Digitalizatin Services in the state	23050102	70831	20242200	-	-	-	700,000,000.00	-	700,000,000.00
02100124000800	Establishment of cyber security unit &framework in the state	23020127	70831	20242200	-	-	-	200,000,000.00	-	200,000,000.00
016300100100 - Ministry for Special Duties										
13100123007500	Provision for Supervision of Disaster Areas	23050103	70133	20242200	-	9,000,000.00	-	9,900,000.00	-	9,900,000.00
13100123007600	Social Re-orientation on Drug Abuse, Unwanted Pregnancy, Etnic/Religious Crises and Food/Nutrition. In Gombi, Hong, and Mubi North L.G.A	23050108	70133	20230500	-	2,446,324.00	-	2,691,000.00	-	2,691,000.00
13100123007700	Assessment, Monitoring and Evalaution of State Constituency projects across the 21 L. G. As of the State	23050103	70133	20230500	-	7,000,000.00	-	7,700,000.00	-	7,700,000.00
13100123007800	Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	23050101	70133	20230500	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
021500100100 - Ministry of Agriculture										
01010123000100	Pur.of Infor Tech.Equip.For Computerizatin of the Ministry	23020113	70421	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
01010123000200	Reconnaissance & Impact Survey of Agric in Adamawa State	23030121	70421	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
01010124000100	Renovation of 4No. Area Produce Office at Numan Mubi Ganye	23030121	70421	20242200	-	-	-	5,000,000.00	-	5,000,000.00
01010224000500	Establishments of Food security information system secretariat -ADSC-FSMIS	23010144	70421	20242200	-	-	-	-	398,683,280.00	398,683,280.00
01010224000600	Establishment of Land Coodinates, Site inspection, Clearing, delineation and Allocation of farm land/ implements	23010101	70421	20242200	-	-	-	-	65,482,000.00	65,482,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
01010224000700	Establishment of 30No of farm adoptive research trials (seeds Multiplication)	23010101	70421	20242200	-	-	-	-	145,730,000.00	145,730,000.00
01010224000800	Purchase of Agricultural equipments and Machinaries	23010144	70421	20242200	-	-	-	-	2,257,500,000.00	2,257,500,000.00
01010224000900	Purchase of 21No. Tractors in the State.	23010139	70421	20242200	-	-	-	-	1,710,000,000.00	1,710,000,000.00
01030323000300	Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of Covid-19 Pandemic	23010144	70421	20242200	-	1,200,000,000.00	-	35,000,000.00	-	35,000,000.00
01030323000400	Fencing of 3No. Orchards at Mubi Hong & Toungo	23020113	70421	20242200	-	15,000,000.00	-	20,000,000.00	-	20,000,000.00
01030323000500	Resuscitation of Fertilizer Blending Plants, Yola	23030112	70421	20242200	-	900,000,000.00	40,858,981.76	468,250,900.00	-	468,250,900.00
01030323000600	Provision of Agricultural inputs to farmers under Fadama III (NG-CARES)	23010144	70421	20220300	-	600,000,000.00	-	500,000,000.00	-	500,000,000.00
01040223000100	Rehabilitation of 2No. Warehouse at Numan and Ganye	23030112	70421	20242200	-	10,250,811.00	-	10,000,000.00	-	10,000,000.00
01040422000100	Procurement of storage Pest Control Chemical/Equipments	23010144	70421	20242200	1,386,551.30	8,000,000.00	-	2,000,000.00	-	2,000,000.00
01040422000200	Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	23010144	70421	20242200	144,531,000.00	50,000,000.00	-	20,000,000.00	320,800,000.00	340,800,000.00
01040423000100	Procurement of pesticides and herbicides for sale to farmers	23010144	70421	20242200	-	350,000,000.00	-	100,000,000.00	494,400,000.00	594,400,000.00
01040423000200	Procurement of assorted fertilizers for sale to farmers at subsidized rate	23010144	70421	20242200	-	1,800,000,000.00	75,000,119.75	470,000,000.00	2,059,000,000.00	2,529,000,000.00
01040423000300	Provision of Field pest control(Quelea birds and locust)	23020118	70421	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
01100124000100	Purchase of Assorted Food items (Strategic food Security) in the State	23010140	71091	20242200	-	-	-	5,000,000.00	-	5,000,000.00
021510200100 - Adamawa ADP										
01010123000300	Rehabilitation of ADP Offices at Yola	23030121	70421	20242200	-	31,000,000.00	-	31,000,000.00	-	31,000,000.00
01020123000200	Upgrading of 4No. Small Ruminants (Livestock OFAR ie)	23030112	70421	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
01030323000700	Purchase of 3000kg of Hybrid Seed of Maize D/Nut Cowpea & Sorghum and Rice-Covid-19 Pandemic	23010144	70421	20242200	-	1,500,000.00	-	-	-	-
01040223000200	Renovation of 15No. Stores all over the state	23030112	70421	20242200	-	8,000,000.00	-	8,000,000.00	-	8,000,000.00
01040224000100	Renovation of 1No main store at ADADP Head quarters Yola	23030112	70421	20232100	-	-	-	47,800,000.00	-	47,800,000.00
01040423000400	Purchase of 2000 Litres of Agrochemical	23010144	70421	20242200	-	6,000,000.00	-	6,000,000.00	-	6,000,000.00
01070123000100	Purchase of processing equipments for the 19 farm centres	23010127	70421	20242200	-	19,000,000.00	-	-	-	-
01070123000200	Purchase of 1000 pieces of Ox-drawn Plough (25% subsidy)-Covid-19 Pandemic	23010127	70421	20242200	-	16,300,000.00	-	-	-	-
01070123000300	Procurement of Assorted Equipment ie 4No. GPR 13No. R/boot & 22No. Rain Gauge	23010127	70421	20242200	-	200,000.00	-	200,000.00	-	200,000.00
01070423000100	Establishment of 30 No. On-Farm Adaptive Research Trials	23050101	70421	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
01070423000200	Conduct of 1No. Village Listing Survey (VLS)	23050101	70421	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
01070423000300	Conduct of 3No. Agric. Produc. Survey/Farmer Advisory Serices	23050101	70421	20242200	-	500,000.00	-	-	-	-
01100123000100	Purchase of 2000No. 3" Water Pumps for distribution-Covid-19 Pandemic	23010127	70421	20242200	-	9,000,000.00	-	-	-	-
01100123000200	Establishment of 260No Mgt Training Plots (MTPs)	23010101	70421	20242200	-	1,500,000.00	-	-	-	-
021510300100 - Adamawa Agricultural Mechanization Authority										
01010123000400	Construction and renovation of 2 block offices with board room	23030121	70421	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
01070123000400	Provision of Mechanization services logistics	23050101	70421	20242200	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
01070123000500	Fabrication of 1500No. Of Small Steel Silos Bins	23020113	70421	20242200	-	10,000,000.00	-	-	-	-
01070123000600	Repair of 6No Heavy Duty Machines	23030112	70421	20242200	-	10,000,000.00	-	-	-	-
01070123000700	Rehabilitation /Servicing of 10 No Assorted Tractors	23030139	70421	20242200	-	10,000,000.00	-	-	-	-
01070123000800	Fabrication of Agricultural tools and equipment (planter, thrasher, Hammer mill)	23020113	70421	20242200	-	20,000,000.00	-	-	-	-
01070124000300	Fabrication of 1000No Hand driven planters at Head quarter	23010127	70421	20242200	-	-	-	20,000,000.00	-	20,000,000.00
01070124000400	Purchase of 10No tractors (75HP) and implements at Head quarter	23010127	70421	20242200	-	-	-	40,000,000.00	-	40,000,000.00
022000100100 - Ministry of Finance										
13100122001200	Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022 models)	23010105	70112	20242200	648,300,007.70	6,151,045,925.00	18,054,885.50	3,646,300,000.00	-	3,646,300,000.00
13100122001300	Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadgets)	23010112	70112	20242200	9,226,625.00	90,000,000.00	-	150,000,000.00	-	150,000,000.00
13100122001400	Renovation of Central Stores in Yola North LGA	23030121	70112	20242200	189,267,625.70	97,934,154.00	-	120,000,000.00	-	120,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100122001500	Procurement of ICT infrastructure for linking Accountant General and Ministry of Budget and Economic Planning	23010146	70112	20242200	38,396,000.00	500,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
13100123007900	Empowerment of Women, Youth and Vulnerable (Constituency Projects)	23020118	70112	20242200	-	1,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
13100123008000	Purchase of Buses	23010108	70112	20242200	-	1,200,000,000.00	-	-	-	-
13100124002100	Revitalization of Adamawa Investment Company	23050109	70112	20242200	-	-	-	150,000,000.00	-	150,000,000.00
022000700100 - Office of the Accountant General										
13100123008100	Construction of E-Payment Block at AG's Office	23020101	70112	20242200	-	50,000,000.00	-	145,363,100.00	-	145,363,100.00
13100123008200	Rehabilitation of Treasury in AG's Office	23030121	70112	20242200	-	10,000,000.00	-	25,000,000.00	-	25,000,000.00
022000800100 - Board of Internal Revenue										
13100123008300	Procurement of 1No. of JMG (200KVA) generator	23010119	70112	20242200	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123008400	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	23020101	70112	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123008500	Completion of renovation/landscaping of Mubi Revenue Office	23030121	70112	20242200	-	12,000,000.00	-	12,000,000.00	-	12,000,000.00
13100123008600	Completion of renovation/landscaping of Gombi Revenue Office	23030121	70112	20242200	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123008700	Purchase of Office Equipment (10 HP Destop Computers, 4 HP Printers and Scanners)	23010142	70112	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123008800	Purchase of 14No operational vehicles to enhance Revenue	23010105	70112	20242200	-	40,000,000.00	-	40,000,000.00	-	40,000,000.00
02200100100 - Ministry of Commerce										
13100123008900	Production of Trade & Investment Directory(10 000 Copies)	23010125	70411	20242200	-	2,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123009000	Renovation of Mubi Burnt Bricks Industries Ltd in Mubi North LGA	23030121	70411	20242200	-	200,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123009100	Renovation of Gombi Chalk Industry	23030121	70411	20230500	-	75,000,000.00	-	500,000.00	-	500,000.00
13100123009200	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	23020101	70411	20242200	-	5,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123009300	Establishment of Garment Industry	23020101	70411	20242200	-	376,436,871.00	-	1,000,000.00	-	1,000,000.00
13100123009400	Development of Industrial Park in Yola	23020119	70411	20242200	-	15,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123009500	Furnishing of 2NO.State Raw Material Display Centre	23010112	70411	20242200	-	15,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123009600	Rehabilitation of Jimeta Modern Market	23030124	70411	20242200	-	30,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123009700	Monitoring and Evauation of Area Commercial Offices	23050103	70411	20242200	-	15,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123009800	Organizing of Domestic Trade Fairs and Local Exhibition	23050104	70411	20242200	-	20,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123009900	Adamawa State Trade Sensitization on Marketing Skill	23050108	70411	20242200	-	5,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123010000	Production of Industl. Directory/Copendum of Manufactur. Outfits	23010125	70411	20242200	-	10,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123010100	Rehabilitation of Yola Office Stationery Factory	23030121	70411	20242200	-	20,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123010200	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050104	70411	20242200	-	30,000,000.00	-	100,000,000.00	-	100,000,000.00
13100123010300	Conduct of Business Premises Census	23050101	70411	20242200	-	8,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123010400	Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	23020124	70411	20242200	-	132,563,129.00	-	500,000,000.00	-	500,000,000.00
13100123010500	Part Payment for Equity Participation in Magnesite Company	23050105	70411	20242200	-	41,000,000.00	-	500,000.00	-	500,000.00
13100124002400	Electrification of Jimeta Modern Market	23020103	70411	20242200	-	-	-	1,000,000.00	-	1,000,000.00
13100124002500	Establishment of 3No. Cottage Industry	23020101	70411	20242200	-	-	-	500,000.00	-	500,000.00
13100124002600	Construction of Modern Market at Pella,Ga'anda & Maiha	23020124	70411	20211100	-	-	-	500,000.00	-	500,000.00
13100124002700	Establishment of Micro Finance Bank	23020101	70411	20242200	-	-	-	1,000,000.00	-	1,000,000.00
13100124002800	Rehabilitation of 1Nos. of Block of Offices at Mubi	23030121	70411	20242200	-	-	-	1,000,000.00	-	1,000,000.00
13100124002900	Renovation of 3 No. Block(offices) in the Ministry (Headquarters)	23030121	70411	20232000	-	-	-	5,000,000.00	-	5,000,000.00
13100124003000	Construction of Jimeta Shopping complex	23020124	70411	20232000	-	-	-	1,000,000,000.00	7,000,000,000.00	8,000,000,000.00
13100124003100	Construction of 1 NO Block of 5 Office in 4 Zonal Commrece Office	23020101	70411	20242200	-	-	-	1,000,000.00	-	1,000,000.00
022900100100 - Ministry of Transportation										
17100123000200	Completion of J/Yola Sunshine Terminus including Landscapng of Prem	23020124	70411	20232000	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
17100123000300	Purchase of 50 No. Buses For Urban & Rural Mass Transit Prog	23010108	70451	20242200	-	40,000,000.00	-	30,000,000.00	-	30,000,000.00
17100123000400	Purchase of 20 No. 18 Seater Hammer Toyota Buses	23010108	70451	20232000	-	40,000,000.00	-	30,000,000.00	-	30,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
17100123000500	Establishment of Standard Driving School in Yola	23020101	70451	20232000	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
17100123000600	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	23020114	70451	20232000	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
17100123000700	Construction of Modern Motor Parks Mubi North ,Mubi South, Ma	23020124	70451	20211500	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123000800	Provision of Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Nguore, Sahuda and Jimeta	23020124	70451	20242200	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
17100123000900	Renovation of Sunshine Terminus and Workshop	23030124	70451	20232000	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
17100123001000	Perimeter Wall Fencing & Const of Office Block	23020101	70451	20232000	-	20,000,000.00	-	15,000,000.00	-	15,000,000.00
17100123001100	Establishment of Adamawa State Road Traffick and Transport Management Agency Take-off	23050101	70451	20242200	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
17100123001200	Renoovation.of VIO hqtrs and 3 zonal offices at Ganye,Mubi &Numan	23030121	70451	20242200	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
17100123001300	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	23010105	70451	20232000	-	88,435,653.00	-	50,000,000.00	-	50,000,000.00
023300100100 - Ministry of Mineral Resources Development										
21100123000100	Establishment of Gemological Centre at Yola	23020101	70441	20232000	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
21100123000200	Establishment of Mineral Res Envir Mgt Committee (MIREMCO)	23050101	70441	20232000	-	22,675,000.00	-	22,675,000.00	-	22,675,000.00
21100123000300	Construction of additional 2No.zonal offices at Michika and Numan	23020101	70441	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
21100123000400	Construction of 3NO. Zonal Office Mubi Yola and Ganye	23020101	70441	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
023305200100 - Adamawa State Mining Company										
21100123000500	Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AMC)	23020101	70441	20242200	-	20,000,000.00	-	50,000,000.00	-	50,000,000.00
21100123000600	Renovation of Adamawa State Mining Company office Building	23030121	70441	20242200	-	5,000,000.00	-	500,000.00	-	500,000.00
21100123000700	Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five Mineral types and Gem stones	23050101	70441	20242200	-	170,000,000.00	4,993,700.00	269,500,000.00	-	269,500,000.00
21100123000800	Cost of new exploration licences/Renewal of existing licences and ground rent	23050101	70441	20242200	-	49,691,891.00	-	20,000,000.00	-	20,000,000.00
21100123000900	Purchase of Tipppers and Dump Trucks for quarry operations	23010107	70441	20242200	-	3,000,000.00	-	5,000,000.00	-	5,000,000.00
21100123001000	Purchase of Industrial Mining machines and equipment for Small Scale Mining	23010129	70441	20242200	-	10,000,000.00	-	15,000,000.00	-	15,000,000.00
21100123001100	Establishment of Chemical Analysis Laboratory	23020101	70441	20242200	-	1,000,000.00	-	2,000,000.00	-	2,000,000.00
21100123001200	Purchase of low bed, haib and fork lift for commercial purpose	23010139	70441	20242200	-	1,000,000.00	-	500,000.00	-	500,000.00
21100123001300	Enviromental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa, Ganye, Demsa, Jada and Gombi	23050101	70441	20242200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
21100123001400	Procurement of 1No. Standby Generator set(60KVA)	23010119	70441	20242200	-	2,000,000.00	-	500,000.00	-	500,000.00
21100123001500	Provision for Partnership Development (JVC)	23050109	70441	20242200	-	1,000,000.00	-	4,000,000.00	-	4,000,000.00
023400100100 - Ministry of Works and Energy Development										
01020123000300	Renovation of Cattle markets in 3 sanetarial zones for (ADAS) programme in the State	23030124	70421	20242200	-	1,000,000,000.00	-	-	1,300,000,000.00	1,300,000,000.00
17100122000100	Construction of Uba township stormwater drain	23020127	70451	20242200	332,508,473.58	20,000,000.00	-	8,000,000.00	-	8,000,000.00
17100122000200	Construction of Kaduna street (0.22km)	23020114	70451	20232000	15,000,000.00	30,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122000300	Construction of Lusaka street (0.23km)	23020114	70451	20232000	61,922,482.28	30,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122000400	Construction of Abeokuta street in jimeta- (130m)	23020114	70451	20232000	15,000,000.00	40,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122000500	Construction of Ndaforo Street in Jimeta- (230m)	23020114	70451	20242200	15,000,000.00	30,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122000600	Construction of Benue Street (0.8km)	23020114	70451	20232000	460,250,695.77	35,000,000.00	-	15,000,000.00	-	15,000,000.00
17100122000700	Construction of Falu Road Karewa , Yola North	23020114	70451	20232000	46,930,362.20	35,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122000800	Construction of Lagos Crescent, Jimeta (0.5km)	23020114	70451	20242200	70,000,000.00	35,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122000900	Constr.of Jambutu Street & Mambila Street Yola North (0.6km)	23020114	70451	20232000	208,406,677.04	40,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122001000	Construction of Mafia By-Pass and Fall-out drain (1.20km)	23020114	70451	20232100	119,671,996.43	30,000,000.00	49,267,398.76	200,000,000.00	-	200,000,000.00
17100122001100	Construction of Demsa Township Road (2km)	23020114	70451	20242200	578,245,719.45	370,000,000.00	-	30,000,000.00	-	30,000,000.00
17100122001200	Construction of Philip Makem Street and Link(1.20km)	23020114	70451	20232100	195,007,136.92	30,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122001300	Construction of Total Junction Fly-over Jimeta	23020114	70451	20232000	300,000,000.00	160,000,000.00	-	160,000,000.00	-	160,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
17100122001400	Construction of Bekaji Estate Roads (10km)	23020114	70451	20232000	400,000,000.00	400,000,000.00	-	160,000,000.00	-	160,000,000.00
17100122001500	Construction of Njobbore Road off Vinkl (2.5km)	23020114	70451	20230400	1,300,000,000.00	200,000,000.00	-	136,000,000.00	-	136,000,000.00
17100122001600	Construction Nyibango Road Off Army Barracks Road and Links (2km)	23020114	70451	20232100	281,909,283.37	400,000,000.00	-	27,000,000.00	-	27,000,000.00
17100122001700	Construction of Hong Township Roads (2km)	23020114	70451	20230700	700,000,001.00	50,000,000.00	199,727,029.23	200,000,000.00	-	200,000,000.00
17100122001800	Constr of Lamurde township roads (3km)	23020114	70451	20220900	628,253,737.91	100,000,000.00	19,337,629.95	20,000,000.00	-	20,000,000.00
17100122001900	Construction of Mampaya road in Uba Town (2.5km)	23020114	70451	20230700	99,352,572.08	300,000,000.00	56,528,286.73	400,000,000.00	-	400,000,000.00
17100122002000	Construction of Gulak Townships Roads (5km)	23020114	70451	20211000	214,400,027.00	150,000,000.00	-	50,000,000.00	-	50,000,000.00
17100122002100	Construction of Jada Township Roads (6km)	23020114	70451	20220800	588,199,256.92	100,000,000.00	-	35,000,000.00	-	35,000,000.00
17100122002200	Construct. of NYSC Orientation Camps Road	23020114	70451	20230400	966,553,782.65	50,000,000.00	-	135,000,000.00	-	135,000,000.00
17100122002300	Construction of Maiha-Fulbere-Zhediniyi-Pella Rd-39.58km	23020114	70451	20232100	261,460,250.99	2,081,288,006.00	63,081,990.71	140,000,000.00	-	140,000,000.00
17100122002400	Design & Construction of 1st Fly-Over at Police roundabout- Retention (5% payment to Contarctor after a project has been certified by the Implementing MDA)	23020114	70451	20232000	1,836,626,695.22	300,000,000.00	-	-	50,000,000.00	50,000,000.00
17100122002500	Design and Construction of Mubi By Pass - (11.90km)	23020114	70451	20211500	1,987,014,898.50	275,000,000.00	-	72,000,000.00	-	72,000,000.00
17100122002600	Reclaiming and embankment Protection of Choci Bridge along Yola road	23030113	70451	20232000	46,129,836.75	-	-	10,000,000.00	-	10,000,000.00
17100122002700	Reconstruction of Nepa road, Jimeta (2.3km)	23030113	70451	20232000	133,733,909.12	35,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122002800	Reconstruction of Jada-Mbullo-Ganye Rd	23030113	70451	20220800	52,639,077.20	-	-	-	-	-
17100122002900	Rehabilitation of Road Network in Yola Abbator	23030113	70451	20232000	127,755,805.93	50,000,000.00	-	50,000,000.00	-	50,000,000.00
17100122003000	Rehabilitation of Old Access Road to Gov't House Yola and Links	23030113	70451	20232000	218,699,647.55	30,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122003100	Rehabilitation of Urban Township Roads in the State	23030113	70451	20242200	3,469,890,200.56	1,150,000,000.00	208,927,292.28	200,000,000.00	-	200,000,000.00
17100122003200	Reconstruction of Bachure road (3.0km)	23020114	70451	20232100	126,112,325.76	35,000,000.00	-	10,000,000.00	-	10,000,000.00
17100122003300	Construction of road from Banjiram, Chikila to Lokoro in Guyuk	23020114	70451	20220600	99,082,378.25	-	-	1,000,000.00	-	1,000,000.00
17100122004100	Construction/Reconstruction of Mubi Township Roads Phase I	23020114	70451	20211400	100,032,346.43	-	-	-	-	-
17100122005000	Construction of Guyuk Township Roads - Retention (5% payment to Contarctor after a project has been certified by the Implementing MDA)	23020114	70451	20220600	1,062,053,206.91	-	-	-	35,000,000.00	35,000,000.00
17100123001400	Provision of solar power street lights in 7No. Villages & Co	23020123	70641	20242200	-	600,000.00	-	-	-	-
17100123001500	Provision of solar powered traffic lights in three Senatorial Zones	23020123	70641	20242200	-	50,000,000.00	-	-	-	-
17100123001600	Construction of Vinikilang Road (0.11km)	23020114	70451	20232000	-	10,000,000.00	-	8,000,000.00	-	8,000,000.00
17100123001700	Construction of Weekly Scope Road & Links (2.5km)	23020114	70451	20232000	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
17100123001800	Construction of Ganye Township Roads (Bwagai - Shangashi) 6.0km	23020114	70451	20220300	-	30,000,000.00	-	-	-	-
17100123001900	Construction of Zumo road Yola Town(0.75km) Yola South LGA	23020114	70451	20232100	-	20,000,000.00	20,000,000.00	20,000,000.00	-	20,000,000.00
17100123002000	Construction of Michika Township roads	23020114	70451	20211300	-	35,000,000.00	-	35,000,000.00	-	35,000,000.00
17100123002100	Construction of Gashaka Street in Jimeta (0.7km)	23020114	70451	20232000	-	35,000,000.00	-	35,000,000.00	-	35,000,000.00
17100123002200	Construction of Girei-Pariya-Wurobokki-Malabu road with a spur (5km)	23020114	70451	20230400	-	200,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123002300	Construction of Mbamba Street Yola (0.5km)	23020114	70451	20232100	-	25,000,000.00	35,000,000.00	25,000,000.00	-	25,000,000.00
17100123002400	Construction of Doctor's Quarter Road Yola (1.6Km)	23020114	70451	20232000	-	25,000,000.00	35,000,000.00	35,000,000.00	-	35,000,000.00
17100123002500	Constr of Tashan Sani Junc to Yolde Pati-Nyibago road (0.3km)	23020114	70451	20232100	-	15,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123002600	Construction of Sarkin Kano Aliyu Road (1.0km)	23020114	70451	20232000	-	50,000,000.00	-	100,000,000.00	-	100,000,000.00
17100123002700	Construction of Banjiram to Chikila Road 6km	23020114	70451	20220600	-	5,000,000.00	-	-	-	-
17100123002800	Construction of Sabon Pegi road and drainages in Yola	23020114	70451	20232000	-	50,000,000.00	-	150,000,000.00	-	150,000,000.00
17100123002900	Construction of Ribadu square roads	23020114	70451	20232000	-	1,100,000,000.00	-	90,000,000.00	-	90,000,000.00
17100123003000	Construction of Madagali township roads (10km)	23020114	70451	20211000	-	550,000,000.00	-	250,000,000.00	-	250,000,000.00
17100123003100	Construction of Dougirei Road Network (DSS) (5km)	23020114	70451	20232000	-	500,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123003200	Reconstruction and Rehabilitation of Kola Junction from Buskiri to Tsalbu Road with spur in Dumna Ward	23030113	70451	20220600	-	200,000,000.00	-	35,000,000.00	-	35,000,000.00
17100123003300	Construction of Mubi South Township roads (10km)	23020114	70451	20211500	-	500,000,000.00	589,664,781.40	450,000,000.00	-	450,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
17100123003400	Construction of roads in 1000 housing units Estate, Malkohi, (Road Network) Yola South LGA	23020114	70451	20232100	-	2,260,000,000.00	505,959,369.71	600,000,000.00	300,000,000.00	900,000,000.00
17100123003500	Rehabilitation and Expansion of Yola Bypass road (5.5km)	23030113	70451	20232100	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
17100123003600	Completion of Kiri Junction-Kiri -Shelleng Road (37.5km)	23020114	70451	20221700	-	400,000,000.00	137,846,154.01	1,000,000.00	-	1,000,000.00
17100123003700	Reconstruction of Yolde Pate Road (4.5km) On-going	23020114	70451	20232100	-	50,000,000.00	83,875,657.15	100,000,000.00	-	100,000,000.00
17100123003800	Reconstruction of Fufore main road	23020114	70451	20230200	-	100,000,000.00	-	-	-	-
17100123003900	Consultancy for Design and Supervision	23050101	70451	20242200	-	100,000,000.00	218,905,877.80	350,000,000.00	350,000,000.00	700,000,000.00
17100123004000	Reconstruction of Old Gombi Road	23020114	70451	20230500	-	350,000,000.00	-	31,000,000.00	-	31,000,000.00
17100123004100	ADSU Mubi New Campus Roads (10km)	23020114	70451	20211400	-	350,000,000.00	-	50,000,000.00	-	50,000,000.00
17100123004200	Mubi Roundabout Flyover	23020114	70451	20232000	-	4,000,000,000.00	1,130,462,251.87	5,000,000,000.00	-	5,000,000,000.00
17100123004300	Reconstruction of Sebore-Tola Binyeri road – 36Km	23030113	70451	20221200	-	1,000,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123004400	Completion of Gombi-Ga'anda road – 36Km	23020114	70451	20230500	-	250,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123004500	Construction of Gella Road in Mubi South – 14Km	23020114	70451	20211500	-	300,000,000.00	-	-	-	-
17100123004600	Construction of Ganye By pass – 6Km	23020114	70451	20220300	-	300,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123004700	Construction of Kofare Road Network – 8Km	23020114	70451	20232100	-	400,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123004800	Construction of Karewa GRA Road Network and Drainages (10km)	23020114	70451	20232000	-	250,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123004900	Construction of Damilu Storm water drain – 5Km	23020118	70451	20232100	-	250,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123005000	Construction of Jauro-Road – Damare. (5km)	23020114	70451	20232100	-	150,000,000.00	-	100,000,000.00	-	100,000,000.00
17100123005100	Construction of Michika-Mararraba Garta-Kamale (20km)	23020114	70451	20211300	-	350,000,000.00	-	200,000,000.00	-	200,000,000.00
17100123005200	Construction of Philip-Maken Extention and Links	23020114	70451	20232100	-	900,000,000.00	-	100,000,000.00	-	100,000,000.00
17100123005300	Construction of Federal Housing Road Network (15km)	23020114	70451	20230400	-	800,000,000.00	-	3,000,000,000.00	7,000,000,000.00	10,000,000,000.00
17100123005400	Construction of Mildo-Sukur - 16Km, Bakin Dutse- Maggar& others	23020114	70451	20211000	-	1,385,000,000.00	-	100,000,000.00	2,500,000,000.00	2,600,000,000.00
17100123005500	Construction of Onwa Road Sabon Pegi & links- 1.2Km	23020114	70451	20232000	-	200,000,000.00	-	-	-	-
17100123005600	Construction of Rural Feeder Roads in 21 LGAs in the State	23020114	70451	20230500	-	5,000,000.00	-	-	-	-
17100123005700	completion of muchalla bridge in mubi north	23020114	70451	20211400	-	10,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123005800	Provision for setting up Adamawa State Renewable Energy policy document/implementation.	23050101	70451	20242200	-	5,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123005900	Purchase of Bucket crane and Utility vehicle for monitoring and maintainance.	23010107	70451	20211300	-	40,000,000.00	-	60,000,000.00	-	60,000,000.00
17100123006000	Setting up of 2No. Zonal offices (Mubi and Ganye) for effective supervision.	23020101	70451	20242200	-	5,000,000.00	-	-	-	-
17100123006100	Procurement of 1No. 10 tone Mercedes Truck crane lorry.	23010107	70451	20242200	-	34,400,000.00	-	1,000,000.00	-	1,000,000.00
17100123006200	Dualization of Ahmadu Bello Way	23020114	70451	20232000	-	200,000,000.00	-	300,000,000.00	-	300,000,000.00
17100123006300	Construction of Balhona Kwalamba road to Guyaku - 1.12km (Ecological Fund)	23020114	70451	20220600	-	300,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123006400	Construction of Samunaka Storm Water Drainages	23020118	70451	20232100	-	931,277,130.00	545,977,766.33	900,000,000.00	-	900,000,000.00
17100123006500	Reclaiming and embankment Protection of Choci Bridge along Yola road	23020118	70451	20232000	-	50,000,000.00	-	10,000,000.00	-	10,000,000.00
17100123006600	Construction of Galadima Street in Jimeta (2 km)	23020114	70451	20232000	-	50,000,000.00	-	1,000,000.00	-	1,000,000.00
17100123006700	Construction of Adamawa Supper Highway (from Welcome to Yola to Rumde Killa to AA Lawan 20 km)	23020114	70451	20232000	-	6,500,000,000.00	2,227,939,295.75	9,000,000,000.00	10,000,000,000.00	19,000,000,000.00
17100123006800	Construction of Gulak Storm Water Drain Phase II	23020118	70451	20211000	-	500,000,000.00	-	-	-	-
17100123006900	Construction of 3 span Bridge at wuro Ngayandi along Michika- Maiduguri High Way	23020114	70451	20211300	-	300,000,000.00	-	600,000,000.00	-	600,000,000.00
17100123007000	Construction of Malamre clinic road	23020114	70451	20232000	-	100,000,000.00	-	-	-	-
17100123009100	Construction of Bobini Road in Guyuk LGA	23020114	70451	20242200	-	200,000,000.00	-	100,000,000.00	-	100,000,000.00
17100124000800	Construction of Sokoto Street in Mubi 1.2Km	23020114	70451	20211500	-	-	-	100,000,000.00	-	100,000,000.00
17100124000900	Construction of Majalisa Street in Jimeta (0.7km)	23020114	70451	20232000	-	-	-	160,000,000.00	-	160,000,000.00
17100124001200	Construction of Bayero Hungushi Street in Jimeta	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124001300	Construction of Muri Street in Jimeta	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124001400	Construction of Owerri Street in Jimeta	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124001700	Construction of Dampa Street	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
17100124001800	Construction of Bello Ahmadu road	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124001900	Supply and Installation of integrated stand alone solar streetlight along majors streets in Urban Areas within the state.	23020123	70641	20242200	-	-	-	300,000,000.00	1,500,000,000.00	1,800,000,000.00
17100124002000	Construction of Hajj Camp Road (1.0Km)	23020114	70451	20232000	-	-	-	150,000,000.00	-	150,000,000.00
17100124002100	Construction of Cuvert and outfall drain in front of customs warehouse along Numan Road	23020118	70451	20232100	-	-	-	1,000,000.00	-	1,000,000.00
17100124002300	Construction of Bridges & Culverts along Kojoli-Karlahi-Chigari-Mararaba Chigari.	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124002400	Construction of Alkasum & Galadima Farouk road in Yola Town	23020114	70451	20232100	-	-	-	1,000,000.00	-	1,000,000.00
17100124002500	Reconstruction of Sabon Gari Mildu-Sukur Road	23020114	70451	20211300	-	-	-	1,000,000.00	-	1,000,000.00
17100124002600	Construction of Yolde Pate-Moddire road	23020114	70451	20232100	-	-	-	400,000,000.00	-	400,000,000.00
17100124002700	Construction of Jada Road in Karewa GRA	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124002800	Construction of Waziri Street	23020114	70451	20232000	-	-	-	30,000,000.00	-	30,000,000.00
17100124002900	Construction of Abdullahi Bashir Road in Jimeta	23020114	70451	20232000	-	-	-	20,000,000.00	-	20,000,000.00
17100124003000	Construction of Bole in Jimeta	23020114	70451	20232000	-	-	-	30,000,000.00	-	30,000,000.00
17100124003100	Construction of Lamido Kabbi Road, Yola	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124003200	Construction of Bekaji Dual Carriageway in Jimeta	23020114	70451	20232000	-	-	-	20,000,000.00	-	20,000,000.00
17100124003300	Construction of Gasol Street in Karewa	23020114	70451	20232000	-	-	-	30,000,000.00	-	30,000,000.00
17100124003400	Construction of Gumti road in Jimeta	23020114	70451	20232000	-	-	-	40,000,000.00	-	40,000,000.00
17100124003500	Construction of Chalawa Road in Jimeta	23020114	70451	20232000	-	-	-	20,000,000.00	-	20,000,000.00
17100124003600	Construction of Hamman Yero Road in Jimeta	23020114	70451	20232000	-	-	-	20,000,000.00	-	20,000,000.00
17100124003700	Reconstruction of Remaining Section of Atiku Abubakar way	23020114	70451	20232000	-	-	-	21,000,000.00	-	21,000,000.00
17100124003800	Construction/Reconstruction of Some Township Roads in Yola & Jimeta	23020114	70451	20232000	-	-	-	1,000,000.00	-	1,000,000.00
17100124003900	Construction of LCCN Road to Ganye Gate on Jada Mbulo at Ganye LGA	23020114	70451	20220300	-	-	-	1,000,000.00	-	1,000,000.00
17100124004000	Construction of Gurumpawo Road at Ganye	23020114	70451	20220300	-	-	-	1,000,000.00	-	1,000,000.00
17100124004100	Road construction LCCN to Ganye Market	23020114	70451	20220300	-	-	-	1,000,000.00	-	1,000,000.00
17100124004200	Construction of road from Gombi to Fotta/Ga'anda	23020114	70451	20230500	-	-	-	100,000,000.00	-	100,000,000.00
17100124004300	Construction of road from Numan to Vulpi at Numan LGA	23020114	70451	20221600	-	-	-	1,000,000.00	-	1,000,000.00
17100124005800	Construction of Storm water drains in the State (Ecological Fund Projects)	23040102	70561	20242200	-	-	-	-	1,000,000,000.00	1,000,000,000.00
17100124005900	Rehabilitation/Expansion of 3km road (Galadima Aminu Way)	23030113	70451	20232000	-	-	-	-	5,000,000,000.00	5,000,000,000.00
17100124005400	Construction of Sukur Road In Michika LGA	23020114	70451	20211300	-	-	-	-	150,000,000.00	150,000,000.00
17100124006200	Construction of Kirchinga Road In Michika LGA	23020114	70451	20211300	-	-	-	-	150,000,000.00	150,000,000.00
023400400100 - Adamawa State Road Maintenance Agency										
17100123007100	Rehabilitation of Jiji Mansur Rd main carriage way&Shoulde Y/town300m	23030113	70451	20232100	-	1,750,000.00	-	10,000,000.00	-	10,000,000.00
17100123007200	Rehabilitation work with Asphalts along Ahmadu Bello Way	23030113	70451	20232000	-	3,250,000.00	-	10,000,000.00	-	10,000,000.00
17100123007300	Maintenance, overhaul and repairs of machines and Equipment	23030139	70451	20242200	-	2,400,000.00	-	5,000,000.00	-	5,000,000.00
17100123007400	Rehabilitation of Quarry and Asphalt plant	23030113	70451	20242200	-	3,600,000.00	-	10,000,000.00	-	10,000,000.00
17100123007500	Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	23030113	70451	20232100	-	2,000,000.00	-	10,000,000.00	-	10,000,000.00
17100123007600	Desilting of Bishop - Mohammed Mustapha Way drainage	23030113	70451	20232000	-	2,000,000.00	-	5,000,000.00	-	5,000,000.00
023600100100 - Ministry of Culture and Tourism										
13100123010600	Contruction of Kiri Holiday Resort	23020119	70821	20221700	-	274,335,270.00	-	100,000,000.00	-	100,000,000.00
13100124003200	Renovation of Arts Theater Auditorium	23030118	70821	20232000	-	-	-	5,000,000.00	-	5,000,000.00
13100124003300	Rehabilitation of State Capital Amusement Park	23030118	70821	20242200	-	-	-	5,000,000.00	-	5,000,000.00
13100124003400	Renovation of Jimeta awareness park Yola	23030124	70821	20232000	-	-	-	40,000,000.00	-	40,000,000.00
13100124003500	Renovation of Numan Motel	23030118	70821	20221600	-	-	-	50,000,000.00	-	50,000,000.00
13100124003600	Development of Tourism master plan	23050101	70821	20232000	-	-	-	35,000,000.00	-	35,000,000.00
13100124003700	Rehabilitation of Sukur world heritage	23030118	70821	20211000	-	-	-	35,000,000.00	-	35,000,000.00
023600300100 - Adamawa State Agency for Museum and Monuments										

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100123010700	Construction of Hall of Fame Museum Complex at Yola	23020101	70821	20232000	-	2,000,000.00	-	22,000,000.00	-	22,000,000.00
13100123010800	Construction of 3No. Palace Museum at Mubi, Ganye and Numan	23020101	70821	20242200	-	2,000,000.00	-	24,000,000.00	-	24,000,000.00
13100123010900	Purchase of Artifact/Antiquities	23010130	70821	20242200	-	1,000,000.00	-	2,000,000.00	-	2,000,000.00
13100124003800	Construction of 1NO Block of 5NO Offices with WASH facilities at H/quarter	23020101	70821	20242200	-	-	-	12,000,000.00	-	12,000,000.00
023600400100 - Arts Council										
13100124003900	Construction of administrative block at head quarter	23020101	70821	20242200	-	-	-	20,000,000.00	-	20,000,000.00
13100124004000	Renovation of closed theater auditorium at head quarter	23030121	70821	20242200	-	-	-	10,000,000.00	-	10,000,000.00
13100124004100	Renovation of council offices at head quarter	23030121	70821	20242200	-	-	-	20,000,000.00	-	20,000,000.00
13100124004200	Renovation of open theater at head quarter	23030121	70821	20242200	-	-	-	200,000,000.00	-	200,000,000.00
13100124004300	Construction of public toilet at head quarter	23020101	70821	20242200	-	-	-	30,000,000.00	-	30,000,000.00
023605200100 - Hotel and Tourism Board										
13100123011000	Renovation of Yola International Hotel (including Furnishing)	23030121	70473	20232000	-	20,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123011100	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Preparation , IEA report Preparation	23020128	70473	20211400	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123011200	Construction of international peace park at pella junction Hong, preliminary works, site acquisition survey, Design /BQ preparation, IEA report preparation	23020124	70473	20230700	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
023800100100 - Ministry of Budget and Economic Planning										
13100124004600	Purchase of Office Funitures to Ministry of Budget and Economic Planning to furnish Budget Exerminers, Analyst & ICT Offices	23010112	70132	20242200	-	-	-	150,000,000.00	-	150,000,000.00
13100124004700	Provision of office equipment for the cordination of Nutrition Support Programme in the State	23010112	70132	20242200	-	-	-	687,000,000.00	-	687,000,000.00
13100124004800	Provision to Develop and coordinate State Economic, Social Development Plans and Policies including Collaboration with Natinonal and Internatioal partners in Planning Issues (Plans & Policies Devel).	23050101	70132	20242200	-	-	-	100,000,000.00	-	100,000,000.00
13100124004900	Provision for Coordination of Economic Development activities with Natinonal and Internatioal Cooperation/partners.	23050103	70132	20242200	-	-	-	150,000,000.00	-	150,000,000.00
13100124005000	Provision for State Development Plan - Coordination and Programme Support	23050101	70132	20242200	-	-	-	50,000,000.00	-	50,000,000.00
13100124005100	Purchase of Accounting/Budget software - NG-CARES Programme	23050102	70132	20242200	-	-	-	100,000,000.00	-	100,000,000.00
13100124005200	Provision for Annual Evaluation MDAs of Service Charter	23050103	70132	20242200	-	-	-	30,000,000.00	-	30,000,000.00
13100124005300	Reasearch and Analysis of Adamawa State GDP	23050101	70132	20242200	-	-	-	120,000,000.00	-	120,000,000.00
13100124005400	Provision for Preparation of State Medium - Term Sector Strategy (MTSS)	23050101	70132	20242200	-	-	-	20,000,000.00	-	20,000,000.00
13100124005500	Capacity Building for Ministry of Budget and Economic Planning on state project Monitoring	23050108	70132	20242200	-	-	2,490,000.00	80,000,000.00	-	80,000,000.00
13100124005600	Provision for Quarterly MDA Budget reviewed meetings / performance and report	23050103	70132	20242200	-	-	-	50,000,000.00	-	50,000,000.00
13100124005700	Provision for Preparation of State Fiscal Strategy Paper(FSP)	23050101	70132	20242200	-	-	-	20,000,000.00	-	20,000,000.00
13100124005800	Provision for Preparation of State Annual Budgets	23050101	70132	20242200	-	-	-	80,000,000.00	-	80,000,000.00
13100124005900	Provision for update and printing of State Development plan	23050101	70132	20242200	-	-	-	40,000,000.00	-	40,000,000.00
13100124006000	Provision for the conduct of Citizens engagement town Hall Meeting	23050101	70132	20242200	-	-	-	20,000,000.00	-	20,000,000.00
13100124006100	Provision of water facilities equipments	23020105	70132	20242200	-	-	-	50,000,000.00	-	50,000,000.00
023800200100 - Adamawa State Planning Commission										
13100122001600	Preparation of State Medium - Term Sector Strategy (MTSS)	23050101	70132	20242200	5,000,000.00	20,000,000.00	-	500,000.00	-	500,000.00
13100122001700	Provision for Citizens engagement town Hall Meeting/ Budget (SFTAS)	23050101	70132	20242200	6,225,000.00	30,000,000.00	-	-	-	-
13100123011300	Establishment of CARES state Condinating unit	23020101	70132	20242200	-	2,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123011400	Provision for Websit Subscription and upgrade - ASPC.	23050102	70132	20242200	2,775,000.00	10,000,000.00	-	500,000.00	-	500,000.00
13100123011500	Provision for Food and Nutrition coordination in the State	23050103	70132	20232000	-	12,000,000.00	-	269,500,000.00	-	269,500,000.00
13100123011600	Provision for Annual Evaluation of MDAs Service Charter	23050103	70132	20242200	-	1,000,000.00	-	20,000,000.00	-	20,000,000.00
13100123011700	Provision for the conduct of Reasearch and Analysis of Adamawa State GDP	23050101	70132	20242200	-	2,000,000.00	-	5,000,000.00	-	5,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100123011800	Purchase of ICT Equipment for ASPC Data Base Unit	23010146	70132	20242200	-	10,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123011900	Capacity Building for ASPC state project Monitoring (SPMU) Staff	23050108	70132	20242200	-	10,000,000.00	-	-	-	-
13100123012000	Provision of Quarterly MDA Budget reviewed meetings / performance and report	23050101	70132	20232000	-	8,000,000.00	-	500,000.00	-	500,000.00
13100123012100	Provision for Preparation of State Fiscal Strategy Paper(FSP)	23050101	70132	20242200	-	20,000,000.00	-	4,000,000.00	-	4,000,000.00
13100123012200	Purchase of policy document for Gander base violence - UNFPA	23050101	70132	20242200	-	5,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123012300	Development of policy document for Children - UNICEF	23050101	70132	20242200	-	5,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123012400	Provision for Preparation of State Annual Capital Budgets	23050101	70132	20232000	-	30,000,000.00	-	-	-	-
13100123012500	Monitoring and Evaluation of on-going State Projects and new projects in the Approved budget	23050103	70132	20232000	-	20,000,000.00	-	50,000,000.00	-	50,000,000.00
13100123012600	Provision for update and printing of State Development plan	23050101	70132	20242200	-	5,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123012700	Provision for Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	23050103	70132	20242200	-	100,000,000.00	2,000,000.00	100,000,000.00	-	100,000,000.00
13100123012800	Purchase of Software for data collection of GBV (UNFPA)	23050102	70132	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123012900	Purchase of Instructional material for School Development(PPSMB)	23010129	70132	20242200	-	1,000,000,000.00	-	-	-	-
13100124004400	Provision of equipment for artisans under the (CARES) Projects	23010129	70132	20242200	-	-	-	2,000,000.00	-	2,000,000.00
13100124004500	Provision to Support for NGCARES Projects (SCCU/SCSC)	23050109	70132	20232000	-	-	-	100,000,000.00	-	100,000,000.00
023800400100 - Adamawa State Bureau of Statistics										
13100123013000	Leasing of database cloud computing service for Stistical Application	23050102	70132	20242200	-	500,000.00	-	1,500,000.00	-	1,500,000.00
13100123013100	Computerization of State Operations (Human Resource Managem	23050102	70132	20242200	-	1,500,000.00	-	5,000,000.00	-	5,000,000.00
13100123013200	Design and Preliminary work at the SBS Headquarters	23020101	70132	20242200	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
13100123013300	Purchase of Internet facilities and subscription (GSM Platf	23050102	70132	20242200	-	250,000.00	-	1,500,000.00	-	1,500,000.00
13100123013400	Purchase of hardware accessories for Data Bank/Data	23020127	70132	20242200	-	250,000.00	-	2,500,000.00	-	2,500,000.00
13100123013500	Production of Statistical Publications	23050101	70132	20242200	-	6,950,000.00	-	20,000,000.00	-	20,000,000.00
13100123013600	Research, development and methodologyin new and existing fie	23050101	70132	20242200	-	500,000.00	-	10,000,000.00	-	10,000,000.00
13100123013700	Design and development of ASBS official website	23050102	70132	20242200	-	2,500,000.00	-	1,000,000.00	-	1,000,000.00
13100123013800	Purchase of 15No. Desktop and 30No. Laptop computers for ASBS State Capital	23010113	70132	20242200	-	4,500,000.00	-	10,000,000.00	-	10,000,000.00
13100123013900	Renovation of State Bureau of Statistics Office	23030121	70132	20242200	-	1,000,000.00	-	3,000,000.00	-	3,000,000.00
13100123014000	Purchase of 40No. Computer Aided Personal Interview (CAPI) T	23010113	70132	20242200	-	3,800,000.00	-	4,800,000.00	-	4,800,000.00
13100123014100	leasing of assorted software application for data collection and analysis (ASBS) Headquarters state capital	23050102	70132	20242200	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
13100123014200	Capacity Building for officer in SBS and PRS in MDAs	23050108	70132	20242200	-	3,000,000.00	-	-	-	-
13100123014300	Conduction of Statistical surveys	23050101	70132	20242200	-	3,000,000.00	-	61,000,000.00	-	61,000,000.00
13100123014400	Provision of LAN / Wireless Networking of SBSHQ and zonal offices State wide	23020127	70132	20242200	-	250,000.00	-	3,000,000.00	-	3,000,000.00
13100123014500	Design and preliminary work on 9No. Blocks of zonal Statistical offices with 7No. Offices each in the 3 Senatorial district in the State	23020101	70132	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
025000100100 - Fiscal Responsibility Commission										
13100123014600	Provision for Preparation of annual report on the activities of the Commis	23050101	70112	20242200	-	4,000,000.00	-	5,000,000.00	-	5,000,000.00
13100123014700	Establishment of ICT centre (Headquarter)	23020127	70112	20242200	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
13100123014800	Capacity building for members/staff/CSOs, OPS etc.	23050108	70112	20242200	-	8,000,000.00	-	8,000,000.00	-	8,000,000.00
13100123014900	Monitoring and Evaluation of the Implementation of State/Loc	23050103	70112	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123015000	Provision of 3No. of office toilet for permanent council members	23020101	70112	20242200	-	3,000,000.00	-	-	-	-
13100123015100	Provision for Development of template for implementation of FRL at LGA's	23050101	70112	20242200	-	5,851,323.00	-	5,851,400.00	-	5,851,400.00
025200100100 - Ministry of Water Resources										
10100123000900	Procurement of Irrigation water Pumps for dry Season farmers	23010127	70631	20242200	-	320,000,000.00	-	20,000,000.00	-	20,000,000.00
10100123001000	Provision for Water Sector Policy Support and Development(Quarterly consultancy)	23050101	70631	20242200	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
10100123001100	Construction of Small Earth Dam in Kuna in Maiha LGA	23020105	70631	20242200	-	300,000,000.00	-	50,000,000.00	-	50,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
10100123001200	Gearing of Water Service Delivery (Bridging gaps in Public water)	23020105	70631	20242200	-	850,000,000.00	33,361,887.54	350,000,000.00	-	350,000,000.00
10100123001300	provision for Banjarmasin water Project I Guyuk LGA	23020105	70631	20242200	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
10100123001400	Construction of 1No Small Earth Dams in kukumto in Demsa	23020105	70631	20220100	-	300,000,000.00	-	300,000,000.00	-	300,000,000.00
10100123001500	Completion of the construction of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19 Pandemic	23020105	70631	20242200	-	750,000,000.00	-	200,000,000.00	-	200,000,000.00
10100123001600	Feasibility studies/constructn of yinagis small earth Dam in GUYUK	23020105	70631	20220600	-	70,000,000.00	-	20,000,000.00	-	20,000,000.00
10100123001700	Constructn of yagbah and Ubakka dam Mayo-belwa LGA	23020105	70631	20242200	-	80,000,000.00	-	-	-	-
10100123001800	Rehab./Expan. of 6 No.Irr Schemes at Dwam Loko Dilichim	23020105	70631	20242200	-	250,000,000.00	-	-	-	-
10100123001900	Construction of Michika Town Dam Michika LGA	23020105	70631	20211300	-	23,504,860.00	-	23,504,900.00	-	23,504,900.00
10100123002000	Provision for Water and Sanitation and Hygiene WASH Coordination Activities	23050103	70631	20220100	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
10100123002100	Rehabilitation and Expansion Pakka Earth dam	23030104	70631	20211100	-	55,000,000.00	-	20,000,000.00	-	20,000,000.00
10100124000500	Expansion of Water Scheme in Gulak, Madagali LGA	23020105	70631	20211000	-	-	-	100,000,000.00	-	100,000,000.00
025210200100 - Adamawa State Water Board										
10100122002600	Procurement of Water T/Chemicals	23030104	70631	20242200	107,323,507.87	70,000,000.00	-	90,000,000.00	-	90,000,000.00
10100123002200	Procurement of 1No. Electrical Motor & Accessories	23010139	70631	20242200	-	40,000,000.00	-	-	-	-
10100123002300	Purchase of 100 pumps and Accessories	23010139	70631	20242200	-	20,000,000.00	-	-	-	-
10100123002400	Development of Urban water schemes (Rehab. of Yl, Jmt & Nm T/P)	23020105	70631	20242200	-	20,000,000.00	-	30,000,000.00	-	30,000,000.00
10100123002500	Dredging/Dessilating of 4 Treatment Plant Intakes	23020105	70631	20242200	-	20,000,000.00	-	30,000,000.00	-	30,000,000.00
10100123002600	Reticulation of pipeline distribution/rehab of water treatment plant Numan District	23030104	70631	20221600	-	25,000,000.00	-	-	-	-
10100123002700	Rehabilitation of 50No. of Bohole/ replacement of damage pipeline in the state	23030104	70631	20242200	-	25,000,000.00	-	-	-	-
10100123002800	Reticulation/ distribution of pipeline network in mubi district	23030104	70631	20211400	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
10100124000600	provision for monitoring of Water, Sanitation, & Hygen (WASH) activities	23050103	70631	20242200	-	-	-	10,000,000.00	-	10,000,000.00
10100124000700	Provision for Emergency intervention in urban water supply	23020105	70631	20242200	-	-	3,637,202.50	10,000,000.00	-	10,000,000.00
10100124000800	Purchase of New Drilling Rig and Accessories	23020105	70631	20242200	-	-	-	40,000,000.00	-	40,000,000.00
10100124000900	Renovation of Water Board offices and Fencing	23030121	70631	20242200	-	-	-	10,000,000.00	-	10,000,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)										
10100123002900	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	23030104	70631	20242200	-	5,375,546.00	-	13,927,600.00	-	13,927,600.00
10100123003000	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	23020105	70631	20242200	-	8,050,000.00	-	10,170,000.00	-	10,170,000.00
10100123003100	Emergency respond on COVID 19 and other related outbreaks, Prevention and control in affected Rural communities.	23040105	70631	20242200	-	17,680,778.10	-	-	-	-
10100123003200	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	23020118	70631	20242200	-	9,717,786.90	-	9,717,800.00	-	9,717,800.00
10100123003300	Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	23020105	70631	20242200	-	19,131,805.00	-	26,088,900.00	-	26,088,900.00
10100123003400	Trigerring of 100 communities in CLTs-Covid-19 Pandemic	23050108	70631	20242200	-	11,700,000.00	-	6,700,000.00	-	6,700,000.00
10100123003500	Construction of 2 No. Bohales in Banjarmasin Guyuk	23020105	70631	20242200	-	11,700,000.00	-	6,700,000.00	-	6,700,000.00
10100123003600	Training of 105 Village Level Operation and Maintenance (VLO	23050108	70631	20242200	-	8,970,000.00	-	4,021,800.00	-	4,021,800.00
10100123003700	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	23020105	70631	20242200	-	28,500,000.00	-	28,500,000.00	-	28,500,000.00
10100123003800	contruction of 3No. of protected hand dug wells in some communities	23020105	70631	20242200	-	1,050,000.00	-	1,050,000.00	-	1,050,000.00
10100123003900	Provision of water suply through GCCC for UNICEF DGIS ASWA II	23020105	70631	20242200	-	18,124,084.00	-	18,124,100.00	-	18,124,100.00
10100123004000	Provision ofv water facilities at Madagali	23020105	70631	20242200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
10100124001000	Purchase of 3No of New drilling rigs and Accessories	23010143	70631	20242200	-	-	-	10,000,000.00	-	10,000,000.00
10100124001100	Purchase of 3No supporting trucks to drilling rig	23010143	70631	20242200	-	-	-	5,000,000.00	-	5,000,000.00
10100124001200	Purchase of Chemical equipments for WASH in the state	23010129	70631	20232000	-	-	-	10,000,000.00	-	10,000,000.00
10100124001300	Construction/Drilling 1No. of Borehole at Suwa Lamurde LGA	23020105	70631	20220900	-	-	-	15,000,000.00	-	15,000,000.00
025210400100 - Small Towns Water Supply Agency										

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
10100123004100	Reh/Upgrading & Commissioning of 3No. Completed EDF 7 W/Spplly Project-Covid-19 Pandemic	23030104	70631	20242200	-	19,660,500.00	-	19,660,500.00	-	19,660,500.00
10100123004200	Provi of 1No. water supply facility in 1No. S/towns in Gombi-Covid-19 Pandemic	23020105	70631	20230500	-	30,000.00	-	30,000.00	-	30,000.00
10100123004300	Digitization of Existing Pipe Network in project Small Town	23020105	70631	20242200	-	80,000.00	-	80,000.00	-	80,000.00
10100123004400	Construction of new water supply systems in the State	23020105	70631	20242200	-	9,500.00	-	9,500.00	-	9,500.00
10100123004500	Conduct fesibility studies, design pland for new water supply	23050101	70631	20242200	-	147,000.00	-	147,000.00	-	147,000.00
10100123004600	Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	23020101	70631	20242200	-	60,000.00	-	60,000.00	-	60,000.00
10100123004700	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	23020101	70631	20242200	-	50,000.00	-	50,000.00	-	50,000.00
10100123004800	Provision for the conduct of Customer Enumeration of project Small Towns	23050101	70631	20242200	-	4,000,000.00	-	4,000,000.00	-	4,000,000.00
10100123004900	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	23020105	70631	20242200	-	40,000.00	-	40,000.00	-	40,000.00
10100123005000	Provision of ICT Materials and Office equipment to WCA	23020127	70631	20242200	-	50,000.00	-	50,000.00	-	50,000.00
10100123005100	Provision for Metering Project of Small Towns	23050101	70631	20242200	-	20,000.00	-	20,000.00	-	20,000.00
10100123005200	Purchase of Chemical equipments for WASH in Vinikilang	23010129	70631	20242200	-	3,000.00	-	3,000.00	-	3,000.00
10100123005300	Provision for Adamawa State WASH Policy Implementation	23050101	70631	20242200	-	5,000.00	-	5,000.00	-	5,000.00
10100123005400	Purchase of Chemical equipments for WASH in Gangarasso-Sangasumi Ganye	23010129	70631	20242200	-	50,000.00	-	50,000.00	-	50,000.00
10100123005500	Purchase of Start kits WASH in the state	23010129	70631	20242200	-	50,000.00	-	50,000.00	-	50,000.00
10100123005600	Construction of 2 No. Toilets in the State	23020118	70631	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
10100123005700	Renovation of Boreholes in 2 senatorial zones in the State	23030104	70631	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
10100123005800	Purchase of sanitation equipments at Yola market	23010129	70631	20242200	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
10100123005900	Rehabilitation of Water facilities in 3 Senatorial zones	23030104	70631	20242200	-	6,075,000.00	-	6,075,000.00	-	6,075,000.00
10100123006000	Provision for Development of WASH sector plan revitalization	23050101	70631	20242200	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
10100123006100	Rehabilitation of solar power bohole and reticulation Gaya Hong LGA	23030104	70631	20230700	-	20,000.00	-	20,000.00	-	20,000.00
10100123006200	Rehabilitation of solar power bohole and reticulation Mulgublvu Mubi south LGA	23030104	70631	20211400	-	20,000.00	-	20,000.00	-	20,000.00
10100123006300	Provision of 4No. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	23020118	70631	20242200	-	30,000.00	-	30,000.00	-	30,000.00
10100123006400	Construction WASH facilities in the State	23020105	70631	20242200	-	35,000,000.00	-	35,000,000.00	-	35,000,000.00
10100123006500	Provision of WASH Facilities for Genda based project in the State	23030104	70631	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
10100123006600	Purchase of accounting software for Community accountability reporting mechanism (CARM) in the State	23050102	70631	20242200	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
10100123006700	Provision of Climate Change metigation (EIA) instruments in the state	23010129	70631	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
10100123006800	Renovation of WASH infrastructure (MCRP, GIZ, USAID DIAGEO etc) in the State	23030104	70631	20242200	-	5,600,000.00	-	5,600,000.00	-	5,600,000.00
025300100100 - Ministry of Housing and Urban Development										
06100122000300	Construction of 2000 housing units in the various LGAs in the State	23020102	70611	20242200	1,047,240,047.03	664,932,810.18	-	659,732,600.00	-	659,732,600.00
06100122000400	Renovation of Government Lodge JI in Yola North	23030101	70611	20232000	92,531,510.83	100,000,000.00	-	300,000,000.00	150,000,000.00	450,000,000.00
06100122000500	Renovation of Deputy Governor's Residence Yola North LGA	23030101	70611	20232000	83,438,829.21	90,000,000.00	-	50,000,000.00	-	50,000,000.00
06100122000600	Renovation of Governors Lodge - Maitama Abuja	23030101	70611	20242300	131,689,480.00	87,338,539.50	-	200,000,000.00	100,000,000.00	300,000,000.00
06100122000800	Renovation of 2 No. block of Offices at CSC Yola North LGA	23020123	70641	20242200	27,404,879.17	-	-	-	-	-
06100123000100	Construction of new Governors office complex Yola	23020101	70611	20242200	-	1,370,455,197.82	45,048,356.00	550,000,000.00	-	550,000,000.00
06100123000200	Renovation of Government Lodges in Government House Yola	23030101	70611	20242200	-	586,344,494.00	-	1,000,000,000.00	-	1,000,000,000.00
06100123000300	Construction of Warehouse at Government House Yola	23020101	70611	20242200	-	350,000,000.00	-	45,000,000.00	-	45,000,000.00
06100123000400	Construction of Fire Service Station at 1000 Housing units Malkohi	23020110	70321	20232000	-	20,000,000.00	-	50,000,000.00	-	50,000,000.00
06100124000100	Provi of Solar System Street Lighting & Electricity in Yola	23020123	70641	20242200	23,025,858.00	-	-	500,000,000.00	-	500,000,000.00
06100124000200	Construction of Two Bedroom Charlet in NIMPS Yola North LGA	23030101	70611	20232000	-	-	-	50,000,000.00	-	50,000,000.00
06100124000300	Furnishing of speakers Lodge at Government House Lodge House of Assembly Projects	23010121	70111	20242200	-	-	-	8,800,000.00	-	8,800,000.00
13100123015200	Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	23020101	70311	20242200	-	63,727,745.41	-	40,000,000.00	-	40,000,000.00
13100123015300	Renovation of Government House	23030121	70111	20242200	-	250,000,000.00	-	250,000,000.00	-	250,000,000.00
13100123015400	Renovation of Deputy Governor's Office Yola North LGA	23030121	70111	20242200	-	200,000,000.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100123015500	Renovation of SSG office in Jimete-Yola	23030121	70133	20242200	-	60,000,000.00	-	-	-	-
13100123015600	Renovation of Head of Service office in Jimete-Yola	23030101	70131	20242200	-	40,000,000.00	-	-	-	-
13100123015700	Renovation of SSG's official Guest House in Jimeta –Yola.	23030101	70133	20232000	-	650,000,000.00	-	-	-	-
13100123015800	Renovation of Head of Service official Guest House in Jimeta –Yola.	23030101	70131	20232000	-	550,000,000.00	-	-	-	-
13100124006200	Procurement of 2NO Hilux Vehicles House of Assembly Projects	23010105	70111	20242200	-	-	-	40,000,000.00	-	40,000,000.00
13100124006300	Purchase of 2No. 18 and 12 seater Toyato Buses House of Assembly Projects	23010108	70111	20242200	-	-	-	40,000,000.00	-	40,000,000.00
13100124006400	Replacement of Confrence Address System in Confrence Room &C House of Assembly Projects	23010146	70111	20242200	-	-	-	4,950,000.00	-	4,950,000.00
13100124006500	Purchase of 11NO. of Air conditioning systems House of Assembly Projects	23010112	70111	20242200	-	-	-	7,000,000.00	-	7,000,000.00
13100124006600	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics House of Assembly Projects	23010112	70111	20242200	-	-	-	201,801,000.00	-	201,801,000.00
13100124006700	Purchase of 1NO. Projector for trainings House of Assembly Projects	23010146	70111	20242200	-	-	-	330,000.00	-	330,000.00
13100124006800	Purchase of 30 NO. Tablet Computers House of Assembly Projects	23010113	70111	20242200	-	-	-	4,950,000.00	-	4,950,000.00
13100124006900	Purchase of 7NO. of HP desktop Computer set House of Assembly Projects	23010113	70111	20242200	-	-	-	5,000,000.00	-	5,000,000.00
13100124007000	Purchase of 2No. Digital Film Camera HxR-MC 1500 House of Assembly Projects	23010142	70111	20242200	-	-	-	2,640,000.00	-	2,640,000.00
13100124007100	Purchase of 18 No. HP Pavillion laptops with Printers House of Assembly Projects	23010113	70111	20242200	-	-	-	5,500,000.00	-	5,500,000.00
13100124007200	Purchase of 2NO. Photocopier Machines House of Assembly Projects	23010115	70111	20242200	-	-	-	3,500,000.00	-	3,500,000.00
13100124007300	Purchase of 1NO. of New Mikano Standby Generator 500KVA House of Assembly Projects	23010119	70111	20242200	-	-	-	16,500,000.00	-	16,500,000.00
13100124007400	Provision of 140kw solar powered electricity in the Asembly Complex House of Assembly Projects	23020103	70111	20242200	-	-	-	132,000,000.00	-	132,000,000.00
13100124007500	Procurement and Establishment of E- Legislature Infrastructural Hardwares House of Assembly Projects	23050102	70111	20242200	-	-	-	80,000,000.00	-	80,000,000.00
13100124007600	Drilling of 2NO. of New Boreholes and Installation House of Assembly Projects	23020105	70111	20242200	-	-	-	2,750,000.00	-	2,750,000.00
13100124007700	Establishment and Hosting of Legislative Portal House of Assembly Projects	23050102	70111	20242200	-	-	-	35,000,000.00	-	35,000,000.00
13100124007800	Renovation of Deputy Speaker's Residence House of Assembly Projects	23030101	70111	20242200	-	-	-	55,000,000.00	-	55,000,000.00
13100124007900	Renovation of Speaker's Residence House of Assembly Projects	23030101	70111	20242200	-	-	-	110,000,000.00	-	110,000,000.00
13100124008000	Renovation of Majority Leader 's Residence House of Assembly Projects	23030101	70111	20242200	-	-	-	143,000,000.00	-	143,000,000.00
13100124008100	Completion of House of Assembly Office Extension House of Assembly Projects	23020101	70111	20242200	-	-	-	524,091,600.00	-	524,091,600.00
13100124008200	Procurement of wireless internet and e-library facility House of Assembly Projects	23050102	70111	20242200	-	-	-	2,750,000.00	-	2,750,000.00
13100124009400	Renovation of Lamido's Palace in Yola South	23010112	70611	20232100	-	-	-	-	750,000,000.00	750,000,000.00
13100124008500	Construction of Hostel for Nigerian Law school at Yola South	23020107	70611	20232100	-	-	-	-	600,000,000.00	600,000,000.00
13100124008600	Construction of Adamwa State Fuel Dumb in the State Capital	23020118	70611	20232000	-	-	-	-	120,000,000.00	120,000,000.00
14100124000100	Maintenance of YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station House of Assembly Projects	23030102	70435	20232000	-	-	-	4,180,000.00	-	4,180,000.00
17100122005200	Provision of Street Light in Jimeta-Yola	23020123	70641	20232000	11,174,894.15	35,000,000.00	-	220,000,000.00	-	220,000,000.00
17100123007700	Provision of Street Light in Mubi Town.	23020123	70631	20232100	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
17100124004400	Provision of Street Light in Yola Town	23020123	70641	20242200	-	-	-	30,000,000.00	-	30,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority										
06100123000500	Purchase of 1No. Development Control Vehicle for Excercise in the Headquarters and Nine Zonal offices	23010105	70621	20242200	-	33,000,000.00	-	-	-	-
06100123000600	Implementation of Street Naming and House Numbering	23020118	70621	20232000	-	27,000,000.00	-	32,000,000.00	-	32,000,000.00
06100123000700	Provision of Commercial Tricycles (Keke-Napep) Park	23010104	70451	20232000	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
06100123000800	construct of 8 NO: Pedestral Briddge in the State Capital	23020118	70621	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
06100123000900	Construction of Perimeter wall fencing ASUPDA Headquarters	23020101	70621	20232000	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
06100123001000	Construction of 9No. Zonal offices	23020119	70621	20242200	-	30,000,000.00	-	20,000,000.00	-	20,000,000.00
06100123001100	Establishment of recreational Parks and Gardens for children	23020124	70621	20242200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
06100123001200	Provision and Rehabilitation of Traffic light in Urban Center	23030123	70451	20242200	-	10,000,000.00	-	12,000,000.00	-	12,000,000.00
06100123001300	Maintenance of Storm Water Drainage	23030104	70451	20242200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
06100123001400	Renovation of Ribadu Square	23030124	70621	20242200	-	20,000,000.00	-	5,000,000.00	-	5,000,000.00
06100123001500	Rehabilitation of ASUPDA; Headquarters	23030121	70621	20232000	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
06100124000400	Establishment of 20NO Commercial bill board stand frame jimeta/yola	23020118	70611	20232000	-	-	-	14,000,000.00	-	14,000,000.00
06100124000500	Landscaping of urban roads jimeta/yola	23040101	70451	20232000	-	-	-	10,000,000.00	-	10,000,000.00
06100124000600	Acquisition of 50 Hectres of Land for relocation of mechanic village/building materials and timber market Yola South	23010101	70611	20242200	-	-	-	2,000,000.00	-	2,000,000.00
06100124000700	construction of trade fair complex at Numan road	23020124	70621	20232100	-	-	-	10,000,000.00	-	10,000,000.00
06100124000800	construction of international cattle market Ngurore Yola south	23020124	70621	20232100	-	-	-	15,000,000.00	-	15,000,000.00
06100124000900	construction of taller park Numan road Yola South	23020124	70621	20232100	-	-	-	10,000,000.00	-	10,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
026000100100 - Ministry of Lands and Survey										
06100122000900	Provision for Adamawa Geographical Information System (GIS)	23050102	70611	20242200	113,408,661.50	170,000,000.00	94,707,871.31	670,000,000.00	-	670,000,000.00
06100123001600	Compensation for Acquisition of Land	23010101	70611	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
06100123001700	Reconstruct.of Land & Survey Parameter Wall Fencing(366.6m)	23020101	70611	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
06100123001800	Renovation of 3No. Land & Survey Area Offices	23020101	70611	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
06100123001900	Provision for Preparation and Implementation of Master Plan	23050101	70611	20242200	-	17,076,208.00	-	17,076,300.00	-	17,076,300.00
026000200100 - Office of the Surveyor General										
06100122001000	Procurement of Survey Equipment	23010133	70611	20242200	10,387,956.00	20,000,000.00	-	25,000,000.00	-	25,000,000.00
06100123002000	provision for Conduct of Survey of Government Lay-outs	23050101	70611	20242200	-	25,000,000.00	-	40,000,000.00	-	40,000,000.00
06100123002100	Construction of the Office of the Surveyor General at Yola North LGA	23020101	70611	20242200	-	35,000,000.00	-	35,000,000.00	-	35,000,000.00
06100123002200	Purchase of Lithography Equipment	23030139	70611	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
06100123002300	provision for Mapping of the State	23050101	70611	20242200	-	7,500,000.00	-	10,000,000.00	-	10,000,000.00
06100123002400	Conduct of Survey Controls	23050101	70611	20242200	-	7,500,000.00	-	15,000,000.00	-	15,000,000.00
06100124001000	Purchase of ICT Equipment	23010146	70611	20232000	-	-	-	20,000,000.00	-	20,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development										
01010123000500	Furnishing and equipping office complex including computers and ICT equipments	23010112	70421	20242200	-	1,035,778.00	-	3,500,000.00	-	3,500,000.00
01010123000600	Provision of Furniture and Equipment	23010112	70421	20242200	-	3,000,000.00	-	-	-	-
01020122000100	Provision for Livestock resilience and productivity Project	23050101	70421	20242200	8,249,740.00	20,000,000.00	-	22,000,000.00	-	22,000,000.00
01020123000400	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	23030112	70421	20242200	-	1,000,000.00	-	2,000,000.00	-	2,000,000.00
01020223000100	Renovation of the Yola Modern Abattoir	23030112	70421	20232000	-	5,000,000.00	-	2,000,000.00	-	2,000,000.00
01020324000100	Provision for Animal improvement programme (Poultry) using outstanding breeds.	23030112	70421	20242200	-	-	-	6,724,700.00	-	6,724,700.00
01020523000100	Provision for Animal Vaccination Programme	23050101	70421	20232000	-	10,000,000.00	-	25,000,000.00	-	25,000,000.00
01020523000200	Construction of Veterinary Hospital	23020106	70421	20211300	-	40,000,000.00	-	20,000,000.00	-	20,000,000.00
01020523000300	Emerging and Re-emerging of Disease Control	23050101	70421	20242200	-	3,000,000.00	9,985,261.25	12,000,000.00	-	12,000,000.00
01020524000100	Rehabilitation of Veterinary Clinics in 8 LGAs- (Madagali, Michika, Numan,Mubi,Maiha,Song, Hong & Ganye)	23030105	70421	20242200	-	-	-	10,000,000.00	-	10,000,000.00
01020623000100	Rehabilitation of Earth Dams & B/hole in6No Plot Grazing Reserve	23030112	70421	20232000	-	2,000,000.00	-	1,500,000.00	-	1,500,000.00
01020623000200	Establishment of grazing reserves, gazettelement and development..	23030112	70421	20242200	-	1,000,000.00	-	2,500,000.00	-	2,500,000.00
01020624000100	Renovation of Primary, Secondary and Tertiary Stock routes in the State	23030113	70421	20232000	-	-	-	5,000,000.00	-	5,000,000.00
01030323000800	Carryout (M&E) supervision and produce monthly, quarterly and annual reports CHE the DG, SLTO, SLPMDs Hon. Comm.	23050103	70421	20242200	-	3,000,000.00	-	5,500,000.00	-	5,500,000.00
01050323000100	Purchase 100 of Tanks for Sales to Fish Farmers and Producti	23010127	70631	20242200	-	3,500,000.00	-	10,000,000.00	-	10,000,000.00
01050424000100	Purchase of 3Nos flying boats and accessories for checkmating fisheries activities(Numan, Yola North & Fufore)	23010109	70361	20242200	-	-	-	8,000,000.00	-	8,000,000.00
01070622000100	Livehood support /capacity building	23050108	70421	20242200	9,775,000.00	2,000,000.00	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development										
03100123002500	Procurement of Agriculture Inputs- Assistance to Agric Corporative,	23010127	71051	20242200	-	70,000,000.00	-	30,000,000.00	-	30,000,000.00
03100123002600	Fencing of Group coops farming plot and building of Multi-Purpose Hall	23020101	71051	20242200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
03100123002700	Construction of 3No. Block of 6 offices 1NO.in Each Senatorial Zone	23020101	71051	20242200	-	35,299,533.00	-	199,600.00	-	199,600.00
03100123002800	Purchase kits for Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local Government Areas.	23010129	71051	20242200	-	14,000,000.00	-	11,000,000.00	-	11,000,000.00
03100123002900	Entrepreneurship education and empowerment to Adamawa State retirees	23050108	71051	20242200	-	35,000,000.00	-	-	-	-
03100123003000	Cooperatives fish farming processing and preservation	23040107	71051	20242200	-	49,000,000.00	-	25,000,000.00	-	25,000,000.00
03100123003100	cooperatives crop production, processing and preservation	23050101	71051	20242200	-	48,000,000.00	-	26,000,000.00	-	26,000,000.00
03100123003200	Cooperative production of agro-allied product	23050101	71051	20242200	-	46,000,000.00	-	24,000,000.00	-	24,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
03100123003300	Micro small and Medium enterprises (MSME) Education, training and empowerment	23050108	71051	20242200	-	60,000,000.00	-	30,000,000.00	-	30,000,000.00
03100123003400	Construction of 3No. of High Tech. Vocational training centres in the three senatorial zones	23020118	71051	20242200	-	970,000,000.00	-	25,000,000.00	-	25,000,000.00
03100123003500	Cooperative Education & Enlightenment	23050108	71051	20242200	-	49,000,000.00	-	19,000,000.00	-	19,000,000.00
03100123003600	Purchase of kits for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and Mubi South Areas	23010129	71051	20211400	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
03100123003700	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	23050104	71051	20242200	-	4,000,000.00	-	4,000,000.00	-	4,000,000.00
03100123003800	Provision for the conduct of State economic summit	23050104	71051	20242200	-	2,000,000.00	-	15,000,000.00	-	15,000,000.00
03100123003900	Renovation and demarcation of Admin Block	23030121	71051	20242200	-	42,000,000.00	-	2,000,000.00	-	2,000,000.00
03100123004000	Conduct of Survey for Adamawa youth Skills Development Scheme	23050101	71051	20242200	-	36,000,000.00	-	15,000,000.00	-	15,000,000.00
03100123004100	Purchase of Tool-Kits to Artisan Cooperatives in 21No LGAs	23010129	71051	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
03100123004200	Basic Entrepreneurship skills acquisition programme and ICT training	23050108	71051	20242200	-	74,800,000.00	-	40,000,000.00	-	40,000,000.00
03100123004300	Purchase of 10,000 copies of Cooperatives and investment Directory	23050101	71051	20242200	-	4,000,000.00	-	4,000,000.00	-	4,000,000.00
03100123004400	Purchase Start-Up Kits for 1000 Nos SMEs in the 21No LGAs	23010129	71051	20242200	-	10,000,000.00	-	4,000,000.00	-	4,000,000.00
03100123004500	Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	23020101	71051	20242200	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
03100123004600	Survey and Demarcation of acquired land for coop village	23010101	71051	20220600	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
03100123004700	Participation in Domestic Trade Fairs and Local Exhibition	23050104	71051	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
03100123004800	Renovation of Director Planning Office Block	23030121	71051	20220100	-	6,000,000.00	-	3,000,000.00	-	3,000,000.00
03100123004900	Provision of Instructional Materials for SMEs development in the State	23010124	71051	20242200	-	10,000,000.00	-	15,000,000.00	-	15,000,000.00
03100123005000	Renovation of a Block of 6 offices at Ministry Headquarters	23030121	71051	20242200	-	15,000,000.00	-	3,000,000.00	-	3,000,000.00
03100123005100	Purchase and installation of computers in the two Skills acquisition centres, Yola and Damare	23010113	71051	20232000	-	67,695,000.00	-	-	-	-
03100124000200	Purchase of 50 of computers and installation in the two skills acquisition centres: Yola and Damare	23010113	71051	20232100	-	-	-	25,000,000.00	-	25,000,000.00
031801100100 - Adamawa State Judicial Service Commission										
13100123015900	Purchase of () Toyota Hummer bus model 2019 23,750,000	23010108	70331	20242200	-	4,750,000.00	-	4,750,000.00	-	4,750,000.00
13100123016000	Prelininary Works and Design of the State Cust.and Sharia Co	23020101	70331	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
13100123016100	Survey and Demarcation of acquired land for coop village	23020118	70331	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123016200	Construction of Judicial Service Commission secretariat	23020101	70331	20242200	-	40,000,000.00	-	40,000,000.00	-	40,000,000.00
13100123016300	Acquiring of land for construction of Guest House	23010101	70331	20242200	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
031805100100 - High Court of Justice										
13100123016400	Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	23010105	70331	20242200	-	8,000,000.00	-	8,000,000.00	-	8,000,000.00
13100123016500	Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	23010105	70331	20242200	-	10,100,000.00	-	10,000,000.00	-	10,000,000.00
13100123016600	Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	23010105	70331	20242200	-	14,728,000.00	-	14,000,000.00	-	14,000,000.00
13100123016700	Purchase of (8) Parodo Jeep 2019 model for Hon. Judges/CR 8x25,500,000= 204,000,000.	23010105	70331	20242200	-	40,803,999.33	-	25,000,000.00	-	25,000,000.00
13100123016800	Purchase of desktop computer for Hon.CJ secretary	23010113	70331	20242200	-	60,000.00	-	60,000.00	-	60,000.00
13100123016900	Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	23010113	70331	20242200	-	1,200,000.00	-	1,200,000.00	-	1,200,000.00
13100123017000	Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	23010114	70331	20242200	-	800,000.00	-	800,000.00	-	800,000.00
13100123017100	Purchase of Photocopy machine 6x800,000=4,800,000.	23010115	70331	20242200	-	960,000.00	-	960,000.00	-	960,000.00
13100123017200	Drilling of (7) Bore-hole, pipes & Other accessories (7X3,500,00=24,500,000)	23020105	70331	20242200	-	4,900,000.00	-	4,900,000.00	-	4,900,000.00
13100123017300	Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State	23030121	70331	20242200	-	53,660,861.67	-	25,000,000.00	-	25,000,000.00
13100123017400	Purchase of Law Books & annual/monthly/weekly Law reports.	23010125	70331	20242200	-	12,100,000.00	-	12,100,000.00	-	12,100,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100123017500	Purchase of Gen. set SP 60 Maikano 4X20,000,000=40,000,000.	23010119	70331	20242200	-	8,000,000.00	-	8,000,000.00	-	8,000,000.00
13100123017600	Purchase of HC Complexs, CMC/SMC/MC furnitures & eltecrical fittings	23010112	70331	20242200	-	11,000,000.00	-	10,000,000.00	-	10,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
031805200100 - Customary Court of Appeal										
13100123017700	Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	23010105	70331	20242200	-	12,000,000.00	-	12,000,000.00	-	12,000,000.00
13100123017800	Purchase of one Toyota Hilux 2019 model (25,250,000)	23010105	70331	20242200	-	13,000,000.00	-	13,000,000.00	-	13,000,000.00
13100123017900	Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	23010105	70331	20242200	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
13100123018000	Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000= 76,500,000.	23010105	70331	20242200	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
13100123018100	Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000	23010113	70331	20242200	-	1,970,000.00	-	1,970,000.00	-	1,970,000.00
13100123018200	Drilling of One Bore-hole pipes & Other accessories	23020105	70331	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
13100123018300	Rehabilitation/Repairs of CCA Complex	23030121	70331	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
13100123018400	Purchase of (9) laserjet printers for Hon. Judges,Dir's & CR secretaries 9x200,000=1,800,000.	23010114	70331	20242200	-	1,980,000.00	-	1,980,000.00	-	1,980,000.00
13100123018500	Purchase of Electrical Equipments	23010141	70331	20242200	-	2,750,000.00	-	2,750,000.00	-	2,750,000.00
13100123018600	Rehabilitation/Repairs of CCA Libraries	23030110	70331	20242200	-	3,000,000.00	-	3,000,000.00	-	3,000,000.00
13100123018700	Purchase of Furnitures/Fittings	23010112	70331	20242200	-	6,000,000.00	-	6,000,000.00	-	6,000,000.00
13100123018800	Purchases of Law Books & annual/monthly/weekly Law reports.	23010125	70331	20242200	-	2,300,000.00	-	2,300,000.00	-	2,300,000.00
031805300100 - Sharia Court of Appeal										
13100123018900	Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	23010105	70331	20242200	-	18,000,000.00	-	18,000,000.00	-	18,000,000.00
13100123019000	Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	23010105	70331	20242200	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
13100123019100	Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	23010105	70331	20242200	-	37,645,800.00	-	37,645,800.00	-	37,645,800.00
13100123019200	Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	23010114	70331	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
13100123019300	Rehabitation/repairs of Sharia Court of Appeal	23030121	70331	20242200	-	1,780,000.00	-	1,780,000.00	-	1,780,000.00
13100123019400	Purchase of Law Books, Journals, Monthly, Weekly Annual Law report	23010125	70331	20242200	-	1,574,200.00	-	-	-	-
031805500100 - Area Courts										
13100123019500	Purchase of (1) Toyota Hilux 2019 model	23010105	70331	20242200	-	7,575,000.00	-	7,575,000.00	-	7,575,000.00
13100123019600	Purchase of (20) for laserjet printers Area Court Judges 20x200,000=,4, 000,000	23010114	70331	20242200	-	1,200,000.00	-	1,200,000.00	-	1,200,000.00
13100123019700	Purchase of furnitures & Elect.I fit. for Inspectorate offices in three judicial div. (3x2,000,000=6,000,000)	23010112	70331	20242200	-	1,800,000.00	-	4,225,000.00	-	4,225,000.00
13100123019800	Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	23010112	70331	20242200	-	6,600,000.00	-	6,600,000.00	-	6,600,000.00
13100123019900	Constructions/Provision of Area Courts In 21 Local Govt.	23020101	70331	20242200	-	48,155,049.00	-	48,155,100.00	-	48,155,100.00
13100123020000	Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	23020101	70331	20242200	-	13,500,000.00	-	13,500,000.00	-	13,500,000.00
13100123020100	Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	23010113	70331	20242200	-	1,800,000.00	-	1,800,000.00	-	1,800,000.00
13100123020200	Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	23010105	70331	20242200	-	2,700,000.00	-	2,700,000.00	-	2,700,000.00
13100123020300	Purchase of Law Books & annual/monthly/weekly Law reports.	23010125	70331	20242200	-	14,244,951.00	-	14,245,000.00	-	14,245,000.00
032600100100 - Ministry of Justice										
13100123020400	Construction of Ministry of Justice Complex	23020101	70331	20242200	-	105,399,999.00	-	105,400,000.00	-	105,400,000.00
13100124008300	Renovation of High Courts Complex in the State	23030121	70331	20242200	-	-	-	2,000,000,000.00	-	2,000,000,000.00
051300100100 - Ministry of Youth and Sports Development										
08100122000100	Construction of NYSC Orientation camp at Gerei LGA	23020101	70811	20242200	8,275,000.00	155,000,000.00	-	10,000,000.00	-	10,000,000.00
08100123000100	Construction of Adamawa State Youth Memorial Center, Jambutu	23020101	70811	20211400	-	40,000,000.00	-	160,000,000.00	-	160,000,000.00
08100123000200	Construction of 10,000 Cap.state sport comp. along Nm Rd	23020112	70811	20242200	-	774,955,186.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
08100123000300	Construction of Youth Development Center Dumna- Guyuk LGA	23020118	70811	20242200	-	50,000,000.00	-	334,291,400.00	-	334,291,400.00
08100124000100	Purchase of sports equipment	23010126	70811	20232000	-	-	-	50,000,000.00	-	50,000,000.00
08100124000200	Purchase of Start-Up Kits for Social Investment for youth development	23010129	70811	20232000	-	-	-	50,000,000.00	-	50,000,000.00
08100124000300	Construction of Jimeta Stadium along Numan Road in Yola Noth LGA	23020119	70811	20232000	-	-	-	4,000,000,000.00	-	4,000,000,000.00
051305100100 - Sports Council										
08100123000400	Purchase of sport Equipment	23010126	70811	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
08100123000500	Renovation of Seven Zonal Offices and Furnishing	23030121	70811	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
08100123000600	Reconstruction of sport council Office building	23030121	70811	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
051400100100 - Ministry of Women Affairs										
07100123000100	Conduct of Survey for Mapping of Orphans and Vulnerable Children in 21 LGAs	23050101	71041	20242200	-	5,000,000.00	-	110,000,000.00	-	110,000,000.00
07100123000200	Purchase of Bill Board to Sensitised and Strengthening Women's in Politics.	23020118	71041	20242200	-	8,000,000.00	-	-	-	-
07100123000300	Procurement of Instructional Materials for Gender Equality and Equity for Women	23010124	71041	20242200	-	8,882,020.00	-	-	-	-
07100123000400	Procurement of Instructional Materials in 21 LGAs on Childs Right to Enhance Awareness	23010124	71041	20221600	-	10,000,000.00	-	-	-	-
07100123000500	Provision of Office Furniture Social Investment Programme Offices	23010112	71041	20242200	-	17,500,000.00	-	-	-	-
07100123000600	Purchase of ICT Equipment for Gender Mainstream. Through Implementation of CEDAW.	23010146	71041	20242200	-	2,500,000.00	-	-	-	-
07100123000700	Purchase of Skills Aquisition Equipment Tools to 1000No for Women in the State	23010129	71041	20242200	-	5,000,000.00	-	10,400,000.00	-	10,400,000.00
07100123000800	Procurement of Barners and Bill Boards for 16 days of activism for GBV Commoreation	23010146	71041	20242200	-	10,000,000.00	5,280,500.00	10,400,000.00	-	10,400,000.00
07100123000900	Purchase of Banners and Bill Boards for Advocacy/sensitization to stakeholders on the need report GVB	23010146	71041	20242200	-	10,000,000.00	-	-	-	-
07100123001000	Rehabilitation of safe and child friendly spaces Office in state wide	23030121	71041	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
07100124000200	Construction of Office Block Government Remand Home in Yola North.	23020101	71041	20220300	-	-	-	113,000,000.00	-	113,000,000.00
07100124000300	Renovation of Office Block Government Remand Home in Mubi	23030121	71041	20211400	-	-	-	5,000,000.00	-	5,000,000.00
07100124000400	Renovation of Office Block for persons with disabilities in Yola North	23030121	71041	20242200	-	-	-	113,000,000.00	-	113,000,000.00
07100124000500	Renovation of Office Block for blind in Numan.	23030121	71041	20221600	-	-	-	5,000,000.00	-	5,000,000.00
07100124000800	Provision of skill acqization/Empowerment of Women in the 3 senatorial Zone (NFWP World Bank assisted Projects)	23010148	70481	20242200	-	-	-	-	3,600,000,000.00	3,600,000,000.00
051700100100 - Ministry of Education and Human Capital Development										
05010122000100	Procurement of furnitures and office equipments in the Ministry	23010112	70981	20242200	36,382,500.00	-	-	-	-	-
05010123000100	Provision of Internet Facilities at Headquarters 5 Z / Offi	23010146	70981	20242200	-	2,000,000.00	-	3,000,000.00	-	3,000,000.00
05010123000200	Procurement of Laptops	23020107	70922	20242200	-	30,000,000.00	-	-	-	-
05010123001400	Purchase of 1 Generator power plan (Maikano SP100)	23010119	70435	20232000	-	20,000,000.00	-	-	-	-
05010123001500	Procurement of furnitures and office equipments for GMS/GMIS unit in the Ministry	23010112	70981	20232000	-	2,450,000.00	-	-	-	-
05010123001600	Procurement of internet facilities in the Ministry	23010147	70981	20232000	-	3,500,000.00	-	-	-	-
05010123001700	Rehabilitation of Offices in the Ministry	23030121	70981	20232000	-	4,500,000.00	-	-	-	-
05010123001800	Procurement of Furniture and office equipment in the Ministry	23010112	70981	20232000	-	4,000,000.00	-	-	-	-
05010223000100	Capacity Building for Officer of EMIS,GMS and PRS	23050108	70981	20232000	-	3,500,000.00	-	-	-	-
05020124000100	Procurement and Distribution of RANA/EGC for early graded learners in the State	23010125	70922	20242200	-	-	-	30,000,000.00	-	30,000,000.00
05040123000100	Quality assurance management in all schools in the state	23050103	70981	20242200	-	7,650,000.00	2,676,600.00	5,000,000.00	-	5,000,000.00
05040223000100	Procurement of instructional materials	23010124	70981	20232100	-	40,000,000.00	-	50,000,000.00	-	50,000,000.00
05040223000200	Purchahse of Instructional materials focal communities in the State -UNICEF	23010124	70981	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
05040223000300	Purchase of white coloured schools chalks for snr. Secondary	23010124	70922	20242200	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
05040223000400	Procurement of Technical equipments for Technical Schools	23010124	70922	20242200	-	61,181,800.00	-	50,000,000.00	-	50,000,000.00
05040223000500	Payment of WAEC, NECO, NABTEB and BECE Exams	23050108	70922	20242200	-	2,357,860,153.75	-	2,000,000,000.00	-	2,000,000,000.00
05040223000600	Development of E-Leaning for teaching Activities	23050102	70981	20242200	-	8,000,000.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
05040223000700	Purchase of various assorted text books for Snr. Sec Sch	23010124	70922	20242200	-	50,000,000.00	-	100,000,000.00	-	100,000,000.00
05040223000800	Putrchase of Instructional Material for Global Partnanersip in Education (GPE) II World Bank Assisted Project	23010124	70981	20220100	-	29,794,500.00	-	15,000,000.00	-	15,000,000.00
05040224000100	Purchase of Instructional materrials Safe School Initiative (SSI)	23010124	70981	20211000	-	-	-	30,000,000.00	-	30,000,000.00
05040224000200	Putrchase of Instructional Material for Adolecent Girls Initiative for Learning And Empowerment(AGILE) World Bank Assisted	23010124	70981	20242200	-	-	-	50,000,000.00	-	50,000,000.00
05040224000300	Procurement of Technical Hand tools for 10 Best Centres	23010124	70922	20242200	-	-	-	50,000,000.00	-	50,000,000.00
05040224000400	Purchase of IEC Materials for Schools	23010124	70981	20242200	-	-	-	100,000,000.00	-	100,000,000.00
05040623000100	Payment of WACE, NECO registration for SEP, SSI and SEC	23050108	70981	20242200	-	49,924,999.00	-	50,000,000.00	-	50,000,000.00
05040623000200	Payment For Student Exchange Program	23050108	70981	20242200	-	52,000,000.00	4,578,200.00	50,000,000.00	-	50,000,000.00
05040623000300	Pur./Proc. of WAEC Science Practical Chem. & Reagents	23010124	70922	20242200	-	45,000,000.00	-	35,000,000.00	-	35,000,000.00
05040623000400	Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	23020107	70981	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
05050123000100	Renovation of Storm and Fire Damages in Schools Generally	23030106	70981	20242200	-	165,000,000.00	-	150,000,000.00	-	150,000,000.00
05050123000200	Construction of Exam Hall Compl of PTA blk of 3cls at GDSS Bagale	23020107	70922	20230200	-	63,124,076.93	-	-	-	-
05050123000300	Renovation of Burnt Girls Hostel at GSS Shuwa	23030106	70922	20211000	-	50,000,000.00	-	-	-	-
05050123000400	Renovation of Infrastructure in GSTC Numan	23030106	70922	20221600	-	100,000,000.00	-	-	-	-
05050123000500	Renovation of Infrastructure at GASS Song	23030106	70922	20231800	-	80,000,000.00	-	-	-	-
05050123000600	Renovation of GDSS Toungo	23030106	70922	20221900	-	20,693,493.00	-	-	-	-
05050123000700	Renovation of GDSS Demsa	23030106	70922	20220100	-	30,000,000.00	-	-	-	-
05050123000800	Renovation of GSS Fufore	23030106	70922	20230200	-	150,000,000.00	-	-	-	-
05050123000900	Renovation of GSS Gombi	23030106	70922	20230500	-	50,000,000.00	-	-	-	-
05050123001000	Renovation of GSS Madagali	23030106	70922	20211000	-	50,000,000.00	-	-	-	-
05050123001100	Renovation of GSS Maiha	23030106	70922	20211100	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123001200	Renovation of GSTC Mubi	23030106	70922	20211400	-	50,000,000.00	-	-	-	-
05050123001300	Renovation of GDSS Lamurde	23030106	70922	20220900	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123001400	Renovation of GDSS Bazza	23030106	70922	20211100	-	50,000,000.00	-	-	-	-
05050123001500	Renovation of GSS Song	23030106	70922	20231800	-	50,000,000.00	-	-	-	-
05050123001600	Renovation of GSS Shelleng	23030106	70922	20221700	-	50,000,000.00	-	-	-	-
05050123001700	Renovation of Aliyu Mustafa College Yola	23030106	70922	20232100	-	50,000,000.00	-	-	-	-
05050123001800	Renovation of GDSS Shagari	23030106	70922	20232100	-	50,000,000.00	-	-	-	-
05050123001900	Renovation of Special Education Centre Jada	23030106	70981	20220800	-	5,000,000.00	-	-	-	-
05050123002000	Renovation of GDSS Njoboliyo	23030106	70922	20230200	-	10,000,000.00	-	-	-	-
05050123002100	Renovation of GDSS Lafiya	23030106	70922	20220900	-	25,000,000.00	-	-	-	-
05050123002200	Renovation of AAGSSS Jada	23030106	70922	20220800	-	50,000,000.00	-	-	-	-
05050123002300	Renovation of GSS Bazza	23030106	70922	20211300	-	50,000,000.00	-	-	-	-
05050123002400	Renovation of GSS Banjiram	23030106	70922	20220600	-	50,000,000.00	-	-	-	-
05050123002500	Renovation of GSS Guyuk	23030106	70922	20220600	-	50,000,000.00	-	-	-	-
05050123002600	Renovation of G&TC Yola	23030106	70922	20232000	-	50,000,000.00	-	-	-	-
05050123002700	Reno. of Structures & Provision of New Onces at GDSS Dumne	23030106	70922	20231800	-	30,000,000.00	-	-	-	-
05050123002800	Renovation of GSS Uba Structures	23020107	70922	20230700	-	50,000,000.00	-	100,000,000.00	-	100,000,000.00
05050123002900	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	23030106	70922	20230400	-	55,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123003000	Procurement of 21,000 Nos of 18 Students density mattresses	23010147	70922	20242200	-	50,000,000.00	-	80,000,000.00	-	80,000,000.00
05050123003100	Renovation of 4No, blocks of 3 classrooms at GSSS Uba	23030106	70922	20231800	-	87,000,000.00	-	-	-	-
05050123003200	Renovation of structures at best center Song	23030106	70922	20231800	-	10,000,000.00	-	-	-	-
05050123003300	Renovation of structures at Best center Fufore	23030106	70922	20230200	-	10,000,000.00	-	-	-	-
05050123003400	Renovation of Best center Michika	23030106	70922	20211300	-	10,000,000.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
05050123003500	Renovation of Best center Mayo/belwa	23030106	70922	20221200	-	10,000,000.00	-	-	-	-
05050123003600	Renovation of GBBSS Girei	23010113	70922	20230400	-	40,000,000.00	-	-	-	-
05050123003700	Procuremnt of materials for E-Leaning Activities	23010124	70981	20242200	-	20,000,000.00	-	-	-	-
05050123003800	Renovation of GSS Mayo-Belwa	23030106	70922	20221200	-	50,000,000.00	-	-	-	-
05050123003900	Provision for the conduct of Annual Jets Science competition	23050104	70922	20242200	-	5,000,000.00	1,757,200.00	10,000,000.00	-	10,000,000.00
05050123004000	Povision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	23010146	70981	20242200	-	60,000,000.00	-	100,000,000.00	-	100,000,000.00
05050123004100	Provision of double bunk beds in schools	23010147	70922	20242200	-	15,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123004200	Payment of Electricity Bill for thirty eight (38) Boarding Schools in the State	23020103	70981	20242200	-	10,000,000.00	-	-	-	-
05050123004300	construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (GSS Shuwa, GSSMichika, GSS Girei, GMMC Yola, GSS Yola)	23030106	70922	20230400	-	3,900,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
05050123004400	Upgrade of Government Boys Boarding Secondary School Fufore to Government Girls Day Secondary School Fufore	23030106	70922	20230200	-	10,000,000.00	-	40,000,000.00	-	40,000,000.00
05050123004500	Upgrade of Gwadabawa Government Day Seconadry School to Government Girls Day Secondary School Jimeta	23030106	70922	20232000	-	10,000,000.00	-	40,000,000.00	-	40,000,000.00
05050123004600	Upgrade of Government Girls Junior Secondary School Maiha to Government Girls Day Senior Secondary School Maiha	23030106	70922	20211100	-	10,000,000.00	-	40,000,000.00	-	40,000,000.00
05050123004700	Upgrade of Government Girls Boarding Secondary School Mayo- Belwa	23030106	70922	20221200	-	25,000,000.00	-	40,000,000.00	-	40,000,000.00
05050123004800	Construction of Three (3Nos) Mega Science Senior Secondary Schools One Per Senatorial Zone in the State	23020107	70922	20242200	-	3,508,421,753.24	-	4,500,000,000.00	5,000,000,000.00	9,500,000,000.00
05050124000400	Re-Construction of fence wall at GGSSS M/Belwa	23030106	70922	20242200	-	-	-	50,000,000.00	-	50,000,000.00
05050124000500	Renovation of Classrooms at GDSS Army Barracksi	23030106	70922	20232100	-	-	-	100,000,000.00	-	100,000,000.00
05050124000600	Construction of Exam Hall at GSS Pare Numan	23020107	70922	20221600	-	-	-	50,000,000.00	-	50,000,000.00
05050124000700	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	23020107	70922	20220800	-	-	-	50,000,000.00	-	50,000,000.00
05050124000800	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	23020107	70922	20220100	-	-	-	80,000,000.00	-	80,000,000.00
05050124000900	Constr.1No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun	23020107	70922	20230500	-	-	-	50,000,000.00	-	50,000,000.00
05050124001000	Construction 3class Room Block at GDSS Yadim	23030106	70922	20230200	-	-	-	50,000,000.00	-	50,000,000.00
05050124001100	Rehabilitation of 15 Number Business Engineering Science and Technology Centers (BEST) Yola, Michika, Gombi,Song,and others	23030106	70981	20242200	-	-	-	560,000,100.00	-	560,000,100.00
05050124001200	Construction of Examination Hall in GSS Farang at Fufore LGA	23020107	70922	20230200	-	-	-	150,000,000.00	-	150,000,000.00
05050124001300	Construction of Secondary school in Muguvu at Mubi South	23020107	70922	20211400	-	-	-	150,000,000.00	-	150,000,000.00
05050124001400	Construction of Secondary school in Nduku Mubi South LGA	23020107	70922	20211500	-	-	-	150,000,000.00	-	150,000,000.00
05050124001500	Construction of Secondary school in Lamorde Mubi South LGA	23020107	70922	20211500	-	-	-	100,000,000.00	-	100,000,000.00
05050124001600	Reno.of Existing struct.in Sec.sch.GS&TC Numan,Yola,Mubi,GSS Mayo Belwa,Shelleng,Aliyu Mustapha Coll. Yola,Banjiram,Toungo, Song& Goron,GDSS Pella,Kojoli, Lafiya Lamurde,kpasham,Borrong, Kwabapale,Gurum,Malabu, Goron,Gella & Pakka	23020107	70922	20242200	-	-	-	3,000,000,000.00	-	3,000,000,000.00
05050222000100	Procurement of School Furniture General (Tables and Chairs)	23010124	70981	20242200	2,531,538,115.84	2,550,000,000.00	8,820,000.00	2,000,000,000.00	-	2,000,000,000.00
05050323000200	Renovation and Provision of E- Library at Yola, Numan and Mubi	23030110	70981	20242200	-	346,501,000.00	-	-	-	-
05060123000100	Integreting of Computer Education in public Schools	23020127	70361	20242200	-	30,000,000.00	-	-	-	-
05060123000200	Purchase of 5 desktop & 2 Laptop Computers with Printers (HP)	23010113	70981	20242200	-	3,300,000.00	-	-	-	-
05060123000300	Establishment/Provision of EMIS unit in the Ministry	23010113	70981	20242200	-	2,750,000.00	-	-	-	-
05060123000400	Purchase of Hardware accessories for EMIS,GMSand GMIS and PRS in the Ministry	23010102	70981	20232000	-	4,000,000.00	-	-	-	-
05060123000600	Establishment of College of Information and Communication Technology, Peace and Conflict Resolution and Creativity Studies Guyuk LGA	23010107	70981	20220600	-	2,000,000.00	-	-	-	-
05060323000100	Conduct of Biometric data on Schools/Gomobileschool Information Management System	23050101	70981	20211000	-	20,000,000.00	-	20,000,000.00	700,000,000.00	720,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
05100123000100	Consultancy payment for design of capital projects of the Ministry	23050101	70981	20242200	-	100,000,000.00	-	50,000,000.00	-	50,000,000.00
05100123000200	provision for Annual Natn council on edu act being handled 3ce annually	23050104	70981	20242200	-	8,000,000.00	-	-	-	-
05100123000300	OLYMPAID NATIONAL Science being held Annually	23050104	70981	20220100	-	5,000,000.00	-	-	-	-
05100123000400	Purchase of bannare and Bill board for Gender Responsiveness implementation on Education Sector	23010146	70981	20242200	-	160,000,000.00	-	40,000,000.00	-	40,000,000.00
05100124006300	Capacity Building for accelerated Basic Education Programme for Children ages from 10-15- Mass Education Programme	23050108	70981	20242200	-	-	-	-	200,000,000.00	200,000,000.00
051700300100 - Adamawa State Universal Basic Education Board										
05050123004900	Construction of 1No Classrooms of Primary School	23020107	70912	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
05050123005000	Construction of Hostel Dinning Hall With Kitchen to JSS	23020107	70912	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
05050123005100	Construction of 3 Classrooms With Office For ECCDE.	23020107	70912	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
05050223000100	Procurement of Teachers's Tables With Chairs Prested Type	23010112	70912	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
051700400100 - College of Legal Studies Yola										
04050123003901	Renovation of the College Clinic	23030105	70941	20232100	-	8,005,950.00	-	-	-	-
05040223001100	Purchase of Library Books & Equipments	23010125	70941	20232100	-	3,500,000.00	-	-	-	-
05040224000600	Procurement of Library Books & Equipments	23010125	70941	20232100	-	-	-	20,000,000.00	-	20,000,000.00
05050123005400	Renovation of 1No. Blks of 13No. Offices with 7No. Toilets each a	23030106	70941	20232100	-	24,961,920.00	-	31,199,700.00	-	31,199,700.00
05050123005500	Renovation /Extension of College Library	23030110	70941	20232100	-	10,500,760.00	-	22,000,000.00	-	22,000,000.00
05050123005600	Construction of one Block of 8NO. of 2 offices each with toilets	23020101	70941	20232100	-	16,000,560.00	-	24,300,400.00	-	24,300,400.00
05050124003100	Procurement of 2000 No. Units of Class room Furniture	23010147	70941	20232100	-	-	-	50,000,000.00	-	50,000,000.00
05050124003200	Procurement of Cooling Systems	23010145	70941	20232100	-	-	-	5,000,000.00	-	5,000,000.00
05050124003300	Extention of fence wall and increase of existing fence wall height at new permanent site	23020101	70941	20232100	-	-	-	80,000,000.00	-	80,000,000.00
05050124003400	Construction of 1No.Block of One Storey Building of 2No. Exam Hall	23020107	70941	20232100	-	-	-	100,000,000.00	-	100,000,000.00
05050124003500	Construction of one Block of Six (6)Deanery offices each with toilets	23020101	70941	20232100	-	-	-	25,000,000.00	-	25,000,000.00
05050223000400	Purchase of furniture and Office fittings	23010112	70941	20232100	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
05050223000500	Purchase of 300 unit of assorted Collapsible Exams Hall seats	23010147	70941	20232100	-	18,000,000.00	-	22,500,000.00	-	22,500,000.00
05050224000200	Procurement of Office Furniture and Equipments	23010112	70941	20232100	-	-	-	20,000,000.00	-	20,000,000.00
05050323000600	Purchase of Clinical and Laboratory Equipment	23010124	70941	20232100	-	3,030,810.00	-	-	-	-
05100123000500	Purchase of 2NO. Hilux Vehicles	23010105	70941	20232100	-	11,000,000.00	-	15,000,000.00	-	15,000,000.00
05100124000200	Procurement of Toyota Corolla model 2013	23010105	70941	20232100	-	-	-	10,000,000.00	-	10,000,000.00
05100124000300	Procurement of Toyota Camry salon 2015 model 2	23010105	70941	20232100	-	-	-	30,000,000.00	-	30,000,000.00
051700500100 - College of Agriculture Ganye										
05040223001000	Procurement of of field and laboratory equipment for departments	23010124	70941	20220300	-	44,874,808.45	-	51,583,600.00	-	51,583,600.00
05040224000500	Purchase of Library Books	23010125	70941	20220300	-	-	-	23,778,100.00	-	23,778,100.00
05040324000100	Capacity Building for the Staff of Collage of Agric Ganye	23050108	70941	20220300	-	-	-	5,000,000.00	-	5,000,000.00
05050123005300	Procurement of Orchard for the College	23010124	70941	20220300	-	6,000,000.00	-	6,897,000.00	-	6,897,000.00
05050124001700	Constr. Of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamawa State College of Agriculture Ganye	23020107	70941	20220300	-	-	-	32,059,900.00	-	32,059,900.00
05050124001800	Construction of 1No.736m2 Hostel block per hostel	23020107	70941	20220300	-	-	-	23,113,100.00	-	23,113,100.00
05050124001900	Constr. of two laboratories, two drawing studio,two lecture halls and 5 offices for Department of Agricultural Bio-Environmental Technology at Ganye	23020107	70941	20220300	-	-	-	31,960,100.00	-	31,960,100.00
05050124002000	Construction of 1No.650m2 Extension department Building	23020107	70941	20220300	-	-	-	23,019,500.00	-	23,019,500.00
05050124002100	Construction of 1No.510m2 Multipurpose theatre	23020107	70941	20220300	-	-	-	43,136,900.00	-	43,136,900.00
05050124002200	Construction of 1No.961m2 Library Building	23020107	70941	20220300	-	-	-	50,000,000.00	-	50,000,000.00
05050124002300	construction of 2NO Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plus at Ganye	23020107	70941	20220300	-	-	-	23,101,300.00	-	23,101,300.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
05050124002400	construction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech at Ganye	23020107	70941	20220300	-	-	-	41,800,000.00	-	41,800,000.00
05050124002500	construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Technology plus at Ganye	23020107	70941	20220300	-	-	-	31,963,600.00	-	31,963,600.00
05050124002600	Construction Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production Dept (AHP) at Ganye	23020107	70941	20220300	-	-	-	100,000,000.00	-	100,000,000.00
05050124002700	Construction Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at Ganye	23020107	70941	20220300	-	-	-	100,000,000.00	-	100,000,000.00
05050124002800	Rehabilitation / Repairs of office buildings	23030121	70941	20220300	-	-	-	95,391,500.00	-	95,391,500.00
05050124002900	Purchases of Cumputers and Printers	23010114	70941	20220300	-	-	-	8,250,000.00	-	8,250,000.00
05050124003000	Construction of 2 blocks of 5 offices	23020101	70941	20220300	-	-	-	104,568,300.00	-	104,568,300.00
05050223000300	Procurement and installation of laboratory furniture for departments	23010124	70941	20220300	-	49,125,191.55	-	46,833,700.00	-	46,833,700.00
05050224000100	Purchase of Office furniture / Equipments	23010112	70941	20220300	-	-	-	80,000,000.00	-	80,000,000.00
05050424000100	Rehabilitation / Repair of 2NO Industrial Borehole	23030104	70941	20220300	-	-	-	7,543,400.00	-	7,543,400.00
05100124000100	Purchases of Toyota Corolla Motor Vehicles for Principal officers	23010104	70941	20220300	-	-	-	75,000,000.00	-	75,000,000.00
051700800100 - Adamawa State Library Board										
05010123000300	Renovation of Offices at Headquarters	23030121	70971	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
05050223000200	Purchase of 10No. Shelves	23010147	70971	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
05050323000300	Purchase of 30No. Laptops for E-Library	23010113	70971	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
05050323000400	Provision of internet service at e-library	23020127	70971	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
05050323000500	Purchase of e-Library in Adamawa Lib hqtrs	23020111	70971	20242200	-	195,000,000.00	-	195,000,000.00	-	195,000,000.00
051700900100 - Adamawa State Mass Education Board (ADSMEB)										
05010123000400	Construction of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	23020101	70951	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
05040323000100	Capacity Building for Trainer of Trainees (ToT)	23050108	70951	20242200	-	40,000,000.00	-	-	-	-
05050123005200	Reconstruction & Fencing of women development centre at malamre	23020101	70951	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
051701800100 - Adamawa State Polytechnic Yola										
05050123005700	Provision for Design of Master Plan of Jambutu Campus	23050101	70942	20232000	-	10,000,000.00	-	2,000,000.00	-	2,000,000.00
05050123005800	Renovation of School Buildings	23030106	70942	20232000	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
05050123005900	Road Rehabilitation Main Campus	23030113	70942	20232000	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
05050123006000	Rehabilitation of male and female Hostel -TETFUND	23020107	70942	20232000	-	60,000,000.00	-	700,000,000.00	-	700,000,000.00
05050123006100	Provision for Design of Master Plan of Numan Campus	23050101	70942	20232000	-	5,000,000.00	-	1,500,000.00	-	1,500,000.00
05050423000100	construction of comprehensive surface tank in the main campus	23020105	70942	20232000	-	10,000,000.00	-	26,500,000.00	-	26,500,000.00
051701900100 - College of Education Hong										
05050123006200	Renovation of 2 no. Hostel Block	23020107	70941	20230700	-	25,000,000.00	-	25,000,000.00	-	25,000,000.00
05050124003600	Electricity Connection to Academic Area and other part of the college	23020103	70941	20230700	-	-	-	20,000,000.00	-	20,000,000.00
05050124003700	Construction of Male and Female Hostels	23020107	70941	20230700	-	-	-	50,000,000.00	-	50,000,000.00
05050124003800	Construction of 5km fencing of the College	23020107	70941	20230700	-	-	-	20,000,000.00	-	20,000,000.00
05050423000200	Construction of Water System in the School premises	23020105	70941	20230700	-	30,000,000.00	-	20,000,000.00	-	20,000,000.00
05050423000300	Sinking of 5No. Industrial & 15No. Solar boreholes	23020105	70631	20230700	-	45,000,000.00	-	15,000,000.00	-	15,000,000.00
051702100100 - Adamawa State University Mubi										
05020622000100	Consultancy Payment for NUC Accreditation/Academic Facilities	23050101	70942	20211400	101,937,684.15	60,000,000.00	-	200,000,000.00	-	200,000,000.00
05040323000200	Capacity Building of Planning Unit	23050108	70942	20211400	-	2,500,000.00	-	50,000,000.00	-	50,000,000.00
05050122004200	Purchase of Landed Physical structures	23010101	70942	20211400	786,765,792.18	3,500,000.00	-	30,000,000.00	-	30,000,000.00
05050122004300	Purchase of Plant Equipment 1 No. Mikano Geneating set	23010119	70435	20211400	68,875,377.50	50,000,000.00	-	180,000,000.00	-	180,000,000.00
05050122004400	Purchase of tools/Equipmnt for entrepreneurship centre	23010124	70942	20211400	1,898,000.00	2,500,000.00	-	10,000,000.00	-	10,000,000.00
05050122004500	Construction of Faculty of Social and management Sciences	23020107	70942	20211400	141,888,869.85	75,000,000.00	-	150,000,000.00	-	150,000,000.00
05050122004600	Major Maintenance of Buildings	23030121	70942	20211400	75,603,906.48	150,000,000.00	-	250,000,000.00	-	250,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
05050122004700	School Land scaping and Fencing	23040101	70942	20211400	140,000,000.00	75,000,000.00	-	120,000,000.00	-	120,000,000.00
05050123006300	Purchase of 2No. of 100KVA generator	23010119	70435	20211400	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
05050123006400	Construction of College of Medical Science Complex	23020107	70942	20211400	-	3,000,000.00	-	250,000,000.00	-	250,000,000.00
05050123006500	Construction of Faculty of Education	23020107	70942	20211400	-	700,000.00	-	20,000,000.00	-	20,000,000.00
05050123006600	Construction and Establishment of Faculty of Law	23020107	70942	20211400	-	20,000,000.00	-	100,000,000.00	-	100,000,000.00
05050123006700	Completion of 2No. Lecture Theatres	23020107	70942	20211400	-	1,000,000.00	-	10,000,000.00	-	10,000,000.00
05050123006800	Construction of Post graduate School	23020107	70942	20211400	-	1,000,000.00	-	100,000,000.00	-	100,000,000.00
05050123006900	Construction of Faculty of Arts at Former School of Health Site	23020107	70942	20211400	-	6,000,000.00	-	80,000,000.00	-	80,000,000.00
05050123007000	Construction of Faculty of Environmental Science Complex	23020107	70942	20211400	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
05050123007100	Design and Construction of 2 No. Hostel	23020107	70942	20211400	-	1,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123007200	Construction of Roads And Drainages (On Going Project)	23020114	70451	20211400	-	30,000,000.00	-	100,000,000.00	-	100,000,000.00
05050123007300	Completion of abandoned University Staff School	23020107	70942	20211400	-	1,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123007400	Construction of Faculty of Agriculture Complex	23020107	70942	20211400	-	15,000,000.00	-	15,000,000.00	-	15,000,000.00
05050123007500	Construction of Sasaka Building for Agricultural Economics and Extension	23020107	70942	20211400	-	1,000,000.00	-	10,000,000.00	-	10,000,000.00
05050123007600	Construction of Entrepreneurship centre	23020107	70942	20211400	-	72,000,000.00	-	150,000,000.00	-	150,000,000.00
05050123007700	Construction of Recreational Centers and Social Amenities	23020119	70942	20211400	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123007800	Construction of conference center (400-500 seat capacity)	23020118	70942	20211400	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
05050123007900	Construction of Staff 3 No. Quarters	23020102	70942	20211400	-	1,000,000.00	-	15,000,000.00	-	15,000,000.00
05050123008000	Supply and Installation of Teaching and Research Facilities	23010124	70942	20211400	-	10,000,000.00	-	15,000,000.00	-	15,000,000.00
05050123008100	Renovation of Senate Buildings	23030121	70942	20211400	-	20,000,000.00	-	50,000,000.00	-	50,000,000.00
05050123008200	Purchase of Teaching and Research Facilities/Equipment	23010124	70942	20211400	-	10,000,000.00	-	25,000,000.00	-	25,000,000.00
05050222000400	Purchase of furniture for Academic Buildings	23010147	70942	20211400	7,020,776.24	25,000,000.00	-	50,000,000.00	-	50,000,000.00
05050222000500	Provi of Furniture&Equip for C/r,theatre, Lab.Office,Hostel	23010147	70942	20211400	13,769,416.00	80,000,000.00	-	200,000,000.00	-	200,000,000.00
05050223000600	Purchase of 300 No. Lecture Seats and cost of Installation	23010147	70942	20211400	-	5,000,000.00	-	50,000,000.00	-	50,000,000.00
05050223000700	Furnishing of Offices in Works Department	23010112	70942	20211400	-	1,000,000.00	-	20,000,000.00	-	20,000,000.00
05050322000100	Construction of Library Complex	23020111	70942	20211400	132,567,216.57	75,000,000.00	-	150,000,000.00	-	150,000,000.00
05050323000700	Rehabilitation of E-Library	23020111	70942	20211400	-	10,000,000.00	-	25,000,000.00	-	25,000,000.00
05050323000800	Construction of Laboratory equipment	23010125	70942	20211400	-	25,000,000.00	-	15,000,000.00	-	15,000,000.00
05050323000900	Construction of Laboratory for University Clinic and Furnish	23020107	70942	20211400	-	12,500,000.00	-	50,000,000.00	-	50,000,000.00
05050422000100	Extension of Water Supply	23020105	70631	20211400	119,029,137.50	78,000,000.00	-	100,000,000.00	-	100,000,000.00
05050523000100	Purchase of Security Facilities	23010128	70361	20211400	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
05060122000100	Completing ICT Centre (On Going)	23020127	70942	20211400	10,567,334.35	2,000,000.00	-	30,000,000.00	-	30,000,000.00
05060123000500	Procuremnt of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	23010113	70942	20211400	-	1,000,000.00	-	10,000,000.00	-	10,000,000.00
05060223000100	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	23050101	70942	20211400	-	1,000,000.00	-	20,000,000.00	-	20,000,000.00
05100123000600	Consultancy payment for Uiversity Projects	23050101	70942	20211400	-	45,000,000.00	-	120,000,000.00	-	120,000,000.00
09100123002100	Landscaping of School Environment	23040101	70942	20211400	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
09100123002200	Purchase of ornamental plants for beautification of the environment	23010129	70942	20211400	-	20,118,911.00	-	20,000,000.00	-	20,000,000.00
051702200100 - Adamawa State Scholarship Trust Fund										
05040322000400	Capacity building through payment of Best Performing Secondary Students/JAMB	23050108	70961	20242200	35,181,400.00	120,000,000.00	226,600.00	120,000,000.00	-	120,000,000.00
05040322000500	Capacity building through payment of Foreign scholarship	23050108	70961	20242200	49,048,750.00	80,000,000.00	104,056,250.00	80,000,000.00	-	80,000,000.00
05040322000600	Capacity building through payment of Students Scholarship Allowance	23050108	70961	20242200	566,652,070.89	300,000,000.00	29,197,500.00	600,000,000.00	-	600,000,000.00
05040324000200	Capacity building through payment of Scholarship for female students with 9 credits in SSCE in 21 LGAs	23050108	70961	20242200	-	-	444,084,400.00	15,000,000.00	-	15,000,000.00
051702300100 - College of Nursing & Midwifery Yola										
05040223001200	Purchase of Demonstration Equipment	23010124	70941	20232100	-	3,000,000.00	-	58,000,000.00	-	58,000,000.00
05050123008300	Construction of 2NO. block of Student Hostel	23020107	70941	20232100	-	40,000,000.00	-	157,650,000.00	-	157,650,000.00
05050123008400	Construction of Sport Centre	23020112	70941	20232100	-	1,500,000.00	-	27,000,000.00	-	27,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
05050123008500	Construction 1 No. Block office, Landscaping and Car Park	23020101	70941	20232100	-	2,000,000.00	-	37,000,000.00	-	37,000,000.00
05050323001000	Purchase of Library Books	23010125	70941	20232100	-	1,500,000.00	-	110,000,000.00	-	110,000,000.00
05050423000400	Reticulation Water treatment Plant	23020105	70631	20232100	-	2,000,000.00	-	110,350,000.00	-	110,350,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
051702400100 - College of Health Technology Michika										
05050123008600	Construction of 1No. Bursary Block and Store	23020101	70941	20211300	-	10,000,000.00	-	-	-	-
05050123008700	Construction of 4 Blocks Of Hostel	23020101	70941	20211300	-	60,000,000.00	-	-	-	-
05050123008800	Construction of Auditorium	23020107	70941	20211300	-	10,000,000.00	-	-	-	-
05050123008900	Construction of Car Parks at College of Health Tech. Michika	23020118	70941	20211300	-	210,000,000.00	-	-	-	-
05050124003900	Construction Of Office Block For HODs	23020101	70941	20211300	-	-	-	9,500,000.00	-	9,500,000.00
05050124004000	Construction of Lecturers/ Tutors Offices	23020107	70941	20211300	-	-	-	15,000,000.00	-	15,000,000.00
05050124004100	Construction of Admin Block	23020101	70941	20211300	-	-	-	19,500,000.00	-	19,500,000.00
05050124004200	Construction Classroom Block	23020107	70941	20211300	-	-	-	18,500,000.00	-	18,500,000.00
05050124004300	Construction of Multi-Purpose Hall	23020107	70941	20211300	-	-	-	25,000,000.00	-	25,000,000.00
05050124004400	Construction of Demonstration Centre/Tasting Lab.	23020107	70941	20211300	-	-	-	18,000,000.00	-	18,000,000.00
05050124004500	Procurement of Recreational Facilities	23010130	70941	20211300	-	-	-	8,000,000.00	-	8,000,000.00
05050124004600	Purchase of Plants and Equipments	23010139	70941	20211300	-	-	-	13,000,000.00	-	13,000,000.00
05050124004700	Renovation of Admin Block	23030121	70941	20211300	-	-	-	5,500,000.00	-	5,500,000.00
05050124004800	Renovation of Classroom Block	23030106	70941	20211300	-	-	-	5,000,000.00	-	5,000,000.00
05050124004900	Renovation of Hostel Blocks	23030106	70941	20211300	-	-	-	15,000,000.00	-	15,000,000.00
05050124005000	Renovation of Works Block	23030121	70941	20211300	-	-	-	4,000,000.00	-	4,000,000.00
05050124005100	Provision of Solar light in Michika Campus	23030102	70941	20211300	-	-	-	20,000,000.00	-	20,000,000.00
05050124005200	Renovation of Staff Quarters and Fittings	23030101	70941	20211300	-	-	-	471,000,000.00	-	471,000,000.00
05050224000300	Purchase of Furniture and Fittings	23010112	70941	20211300	-	-	-	45,000,000.00	-	45,000,000.00
05050324000100	Costruction Library Complex	23020111	70941	20211300	-	-	-	60,000,000.00	-	60,000,000.00
05050324000200	Purchase of Reference Materials for E-Library	23010125	70941	20211300	-	-	-	33,000,000.00	-	33,000,000.00
05050324000300	Renovation f Laboratories	23030106	70941	20211300	-	-	-	8,000,000.00	-	8,000,000.00
05060124000100	Construction Of ICT Centre	23020127	70941	20211300	-	-	-	60,000,000.00	-	60,000,000.00
05100122000700	Purchase of Motor Vehicles 1 No. Hilux Van	23010105	70941	20211300	11,433,400.00	10,000,000.00	-	80,000,000.00	-	80,000,000.00
05100124000400	Purchase of Motor Vehicles	23010105	70941	20211300	-	-	-	67,000,000.00	-	67,000,000.00
051705100100 - Post Primary Schools Mgt Board										
05010123000500	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	23020101	70922	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
05010123000600	Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ	23030121	70922	20242200	-	35,000,000.00	-	35,000,000.00	-	35,000,000.00
05010123000700	Provision of Internet Facilities at PPSMB Headquarters	23020127	70922	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
051706400100 - Education Resource Centre										
05010123000800	Purchase of 12No. Computer Sets	23010113	70971	20242200	-	1,500,000.00	-	1,800,000.00	-	1,800,000.00
05010123000900	Installation of Internet Facilities	23010146	70971	20242200	-	500,000.00	-	600,000.00	-	600,000.00
05010123001000	Renovation of 4No. Office Blocks at Headquarters	23030121	70971	20242200	-	2,000,000.00	-	2,400,000.00	-	2,400,000.00
05010123001100	Renovation of 4No. Office Blocks at Hqtrs	23030121	70971	20242200	-	90,000,000.00	-	88,000,000.00	-	88,000,000.00
05010123001200	Purchase of 1No. Multi-functional printer-Mx Sharp	23010114	70971	20242200	-	1,000,000.00	-	1,200,000.00	-	1,200,000.00
05010123001300	Purchase of 10No. File Cabinets	23010112	70971	20242200	-	2,000,000.00	-	2,400,000.00	-	2,400,000.00
05040223000900	Purchase of 1000No. of Junior and Senory Secondary School Registers	23010124	70971	20242200	-	3,000,000.00	-	3,600,000.00	-	3,600,000.00
052100100100 - Ministry of Health and Human Services										
04010122000104	Cosutancy for Design and project supervision	23050103	70761	20242200	22,110,527.82	140,000,000.00	15,508,871.17	100,000,000.00	-	100,000,000.00
04010123000104	Consultancy Payment for capital projects in the State	23050101	70761	20242200	-	20,000,000.00	-	150,000,000.00	-	150,000,000.00
04010123000204	Consultancy payment for State Health Council in the State	23050101	70761	20242200	-	5,000,000.00	-	30,000,000.00	-	30,000,000.00
04010123000304	Consultancy payment for State Logistics management coordinating unit	23050101	70761	20232100	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04010123000404	Consultancy payment for Partners coordination on health related issues	23050101	70761	20232000	-	8,000,000.00	-	10,000,000.00	-	10,000,000.00
04010123000504	Consultancy payment for Community mobilization of health workers	23050101	70741	20232000	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
04030123000104	Purchase of Sexual and Reproductive Health tools (UNFPA)	23010122	70741	20232000	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
04030223000104	purchase of Banners and Bill boards sanitization for Mother and Child Week Outreach EU-UNICEF	23010129	70761	20232000	-	20,000,000.00	-	30,000,000.00	-	30,000,000.00
04030223000204	Maternal and Child health Week (Bi-annual MNCHW)	23050104	70741	20232100	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
04030423000104	Procurement of Testing Kits and other Consumables-Covid-19 Pandemic	23010122	70761	20232000	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
04030424000104	Purchase of HIV/AIDS/STDS Test equipments in the state	23010122	70741	20242200	-	-	-	40,000,000.00	-	40,000,000.00
04030623000104	Provision for Purchase of Nutritional food items for the treatment of Malnutrition	23050109	70761	20232100	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
04030723000204	Purchase for Drugs for State Humanitarian Emergency control (WHO, UNICEF, UNFPA)	23010122	70761	20232000	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
04030723000304	State Emergency Preparedness and Control Outbreak-Covid-19 Pandemic	23050101	70741	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
04030724000102	Purchase of 1 No.Emergency Ambulance Services for state Statewide service	23010122	70761	20242200	-	-	-	20,000,000.00	-	20,000,000.00
04040323000104	Training of front line Health personnel-Covid-19 Pandemic	23050108	70761	20232000	-	20,000,000.00	-	10,000,000.00	-	10,000,000.00
04050122000102	Purchase of equipment for Cleaning and fumigation of Specialist Hospital Yola	23010122	70741	20242200	7,473,925.00	10,000,000.00	-	54,000,000.00	-	54,000,000.00
04050122000202	Construction and Equiping of General Hospital mayobelwa including Staff quarters	23020106	70731	20242200	19,712,319.81	750,000,000.00	117,064,157.17	650,000,000.00	-	650,000,000.00
04050122000302	Supply of Medical equipment to Hospitals	23010122	70731	20242200	632,900,650.50	50,000,000.00	-	80,000,000.00	-	80,000,000.00
04050122000402	Construction of Cottage Hospital Dumne with Staff Quarters & Equipment	23020102	70731	20231800	308,634,021.86	100,000,000.00	11,072,518.99	100,000,000.00	-	100,000,000.00
04050122000502	construction of residential block of flats (1) each in new cottage hospitals at Guyuk, Shelleng, Girei, Gombi, Gulak, and Michika	23020102	70731	20220100	1,633,282,931.03	700,000,000.00	-	200,000,000.00	-	200,000,000.00
04050122000602	construction of one new cottage hospital	23020106	70731	20242200	20,227,713.35	50,000,000.00	-	130,000,000.00	-	130,000,000.00
04050122000702	Provision of Health facilities for Mother and Child during and after birth in the Hospital	23020106	70731	20242200	39,060,000.00	350,000,000.00	-	150,000,000.00	-	150,000,000.00
04050122001002	Rehab/Renovation of Cottage Hospital with Staff Quarters in Guyuk LGA	23030105	70731	20220600	23,740,889.09	10,000,000.00	-	20,000,000.00	-	20,000,000.00
04050122001102	Rehabilitation of Structures of General Hospital Numan	23030105	70731	20221600	59,125,207.86	30,000,000.00	14,055,233.81	30,000,000.00	-	30,000,000.00
04050122001202	Rehabilitation of Structures at General Hospital Ganye-	23030105	70731	20220300	17,759,701.92	50,000,000.00	-	50,000,000.00	-	50,000,000.00
04050122001302	Rehabilitation & Upgrading of Gulak C/Hosp.to General Hospital	23030105	70731	20211000	149,725,556.86	50,000,000.00	5,705,657.32	50,000,000.00	-	50,000,000.00
04050122001402	Rehabilitationof General Hosptal Mubi	23030105	70731	20211400	133,584,739.50	50,000,000.00	12,033,711.10	50,000,000.00	-	50,000,000.00
04050122001502	Rehabilitation of Song Cottage Hospital	23030105	70731	20231800	100,886,202.87	100,000,000.00	7,311,968.60	50,000,000.00	-	50,000,000.00
04050122001602	Rehabilitation of Fufore Cottage Hospital	23030105	70731	20230200	123,029,952.16	120,000,000.00	-	100,000,000.00	-	100,000,000.00
04050122001702	Completion of 4 No.Cottage Hospitals in Lamurde, Gombi, Girei and Shelleng	23020106	70731	20242200	131,951,336.93	500,000,000.00	19,804,193.83	150,000,000.00	-	150,000,000.00
04050123000303	Purchase of 1 No. Cancer Control Plant	23010122	70761	20232000	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04050123000402	Provision for Blood Transfusion Bank in all Hospitals	23020106	70731	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
04050123000502	Purchase of Lab & X-ray equip. for Adamawa German Hosp.	23010122	70731	20232000	-	10,000,000.00	-	105,000,000.00	-	105,000,000.00
04050123000602	Construction of Cott. Hospital Jada Inclu staff quarters	23020106	70731	20220800	-	20,000,000.00	-	80,000,000.00	-	80,000,000.00
04050123000702	Construction and Upgrading at Toungo Cottage Hospital	23020106	70731	20221900	-	30,000,000.00	-	60,000,000.00	-	60,000,000.00
04050123000802	provision of Health facilities for Control of Non communicable Diseases	23020106	70741	20232000	-	10,973,890.00	-	10,000,000.00	-	10,000,000.00
04050123000902	Contruction and Equiping of Sexual Assault Referral Centre (H	23020106	70721	20242200	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
04050123001004	Rehabilitation of Building Facilities at AEDP-Covid-19 Pandemic	23030105	70741	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04050123001104	Establishment public Health laboratory-Covid-19 Pandemic	23020106	70741	20242200	-	50,000,000.00	-	100,000,000.00	-	100,000,000.00
04050123001202	Renovation at Michika Gen Hosp	23030105	70731	20211300	-	100,000,000.00	-	50,000,000.00	-	50,000,000.00
04050123001302	Construction of cottage hospital in Demsa	23020106	70731	20220100	-	200,000,000.00	4,722,014.64	100,000,000.00	-	100,000,000.00
04050123001402	Construction and equipng of 1No Dialysis Center, Yola Specialist-Covid-19 Pandemic	23020106	70732	20232000	-	50,000,000.00	-	92,000,000.00	-	92,000,000.00
04050123001502	contruction of new cottage hospital Maiha	23020106	70731	20211100	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
04050123001604	maintainance and monitoring of sola energy equipment in 7 (seven) health care facility and health tech. Michika	23050103	70436	20242200	-	5,000,000.00	-	50,000,000.00	-	50,000,000.00
04050123001704	Renov. of Warehouse at Medical Stores Kofare	23030105	70711	20232100	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
04050123001804	Rehab of structures at Traditional Medicine Board	23030105	70721	20242200	-	10,000,000.00	336,000.00	10,000,000.00	-	10,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
04050123001902	Rehabilitation of Structures of Gen. Hospital Garkida-Covid-19 Pandemic	23030105	70731	20230500	-	30,000,000.00	-	30,000,000.00	-	30,000,000.00
04050123002002	Purchase of Hospital Equipment for Covid-19 Pandemic	23010122	70731	20242200	-	150,000,000.00	-	50,000,000.00	-	50,000,000.00
04050123002104	Provision for Purchase of Food Safety net Programme for PLWD	23050109	70761	20242200	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
04050123002202	Rehabilitation of structures at Borrong Cottage Hospital	23030121	70731	20220100	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04050123002304	Renovation of Hospital Services Management Board	23030121	70761	20242200	-	1,000,000.00	-	1,000,000.00	-	1,000,000.00
04050123002402	construction of two(2) new cottage hospitals	23020106	70731	20242200	-	500,000,000.00	-	200,000,000.00	-	200,000,000.00
04050123002501	construction of one new Clinic in Fintiri quarters Malkohi	23020106	70731	20232100	-	250,000,000.00	-	150,000,000.00	-	150,000,000.00
04050123002601	Construction of New Government House Clinic	23020106	70731	20242200	-	2,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00
04050123002704	Digitalization of Health Facilities in Adamawa State	23050102	70731	20242200	-	150,000,000.00	-	150,000,000.00	-	150,000,000.00
04050123002804	Procurement of Rapid Test Kits for HIV, Hepatitis B and syphilis	23010122	70741	20242200	-	50,000,000.00	-	150,000,000.00	-	150,000,000.00
04060122000102	Purchase of City Scan and Other Specialised Medical Equipment	23010122	70732	20242200	-	-	-	1,000,000,000.00	-	1,000,000,000.00
04060122000102	Purchase of Drugs to Adamawa Referral Center	23010122	70741	20232000	8,779,555.00	10,000,000.00	-	50,000,000.00	-	50,000,000.00
04060122000204	Purchase of Malaria Drugs for Control programme(WB & Global Fund)	23010122	70741	20232000	7,000,000.00	70,000,000.00	-	30,000,000.00	-	30,000,000.00
04060122000301	Purchase of Reagents, drugs and Consumables to 21 LGAs	23010122	70711	20242200	5,191,000.00	60,000,000.00	-	10,000,000.00	-	10,000,000.00
04060122000401	Purchase of Drugs for Basic Health Care Centers in the State	23010122	70741	20232000	24,000,000.00	50,000,000.00	-	60,000,000.00	-	60,000,000.00
04060123000104	Purchase of Drugs for Control of Mental and substance use disorders	23010122	70761	20232000	-	25,000,000.00	-	10,000,000.00	-	10,000,000.00
04060123000204	Provision of poison & Drugs Information Services	23010122	70711	20232000	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
04060123000304	Povision of drugs for Medical Out Reach Service in the State (WHO)	23010122	70741	20232000	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
04060123000404	Purchase of Drugs for Safe Motherhood Free treatment to Women & Children (EU-UNICEF)	23010122	70741	20232000	-	20,000,000.00	-	20,000,000.00	-	20,000,000.00
04060123000504	Purchase of Drugs for Victim Support Fund - VSF (Referral System)	23010122	70711	20232000	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04060123000604	Purchase of drugs for Maternal and Child Health Center at Garta Hong LGA	23010122	70711	20242200	-	50,000,000.00	-	10,000,000.00	-	10,000,000.00
04060123000704	Renovation of Warehouses at Medical Store-Kofare	23030105	70731	20232100	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
04060123000804	Establishment of Herbal Farms	23050101	70721	20242200	-	5,000,000.00	-	1,000,000.00	-	1,000,000.00
04060123000904	Purchase of drugs for Tropical Disease Control Programme in the State	23010122	70711	20242200	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
04060123001004	Purchase of drugs for Tuberculosis and Leprosy Control Programme (WHO)	23010122	70732	20242200	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00
04060123001102	Establishment of Drug Compounding Unit in 12 Hospitals	23020106	70731	20242200	-	50,000,000.00	-	30,000,000.00	-	30,000,000.00
04060124000104	Upgrad of AEDP to State Drugs Dtribtion Centre/Recaptation to supply	23030105	70711	20232000	-	-	-	200,000,000.00	-	200,000,000.00
04060223000104	Purchase of Immunization Drugs in the ststae -WHO	23010122	70741	20232000	-	20,000,000.00	-	30,000,000.00	-	30,000,000.00
04060223000204	Purchase of Routine Immuni./Polio Eradication drugs	23010122	70741	20242200	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04060223000304	Provison of Drug Mectizan for the Control of River Blindness	23010122	70711	20232000	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
04070223000102	Conduct survey for Maternal and Perinatal death surveillance and response	23050101	70731	20232000	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04070223000204	Conduct survey of for HMIS- Collec. Analysis and Dissemination of Data	23050101	70761	20211300	-	5,000,000.00	-	5,000,000.00	-	5,000,000.00
04070223000304	Conduct survey for the Varification of medical/phamacist students on Training in Various Universties	23050101	70761	20232100	-	1,000,000.00	-	10,000,000.00	-	10,000,000.00
04070223000404	Organise research activities in collab with Research Institute	23050101	70751	20232100	-	1,000,000.00	-	5,000,000.00	-	5,000,000.00
052100200100 - Adamawa State Contributory Health Management Agency										
04010123000604	Construction of Conference Hall and additional 4 offices at ASCHMA	23020101	70741	20242200	-	40,000,000.00	-	20,000,000.00	-	20,000,000.00
04090223000104	Design and Deployment of ICT Solution/Platform for ASCHMA	23050101	70741	20242200	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
052100300100 - Primary Health Care Development Agency										
04030724000201	State Emergency Preparedness and Control Outbreaks and Disaes	23050101	70741	20242200	-	-	-	2,000,000.00	-	2,000,000.00
04050124000201	Construction of Primary Health Care at Sugu Ganye LGA	23020106	70741	20220300	-	-	-	21,060,000.00	-	21,060,000.00
04050124000301	Fencing/ Construction of Primary Health Care Staff Quarters in Gurumpawo at Ganye LGA	23020106	70741	20220300	-	-	-	50,000,000.00	-	50,000,000.00
04050124000401	Construction of Primary Health Center Gangzamanu Toungo LGA	23020106	70741	20221900	-	-	-	103,000,000.00	-	103,000,000.00
04050124000501	Construction of Primary Health Center Jada LGA	23020106	70741	20220800	-	-	-	103,000,000.00	-	103,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
04060123001201	Purchase of free Drugs for maternal and Child health Services- Free Healthcare programme	23010122	70711	20232000	-	5,000,000.00	-	10,000,000.00	-	10,000,000.00
04060123001301	Purchase of Nutritional Drugs and food items in the state	23050109	70741	20242200	-	50,697,370.20	-	51,450,100.00	-	51,450,100.00
04060124000201	Purchase of drugs for HIV/AIDs Victims - EU/UNICEF Accelerated Programme	23010122	70711	20232000	-	-	-	10,000,000.00	-	10,000,000.00
04060223000401	Purchase of anti- Cholera and Measle drugs for control of outbreak diseases	23010122	70741	20242200	-	10,500,000.00	-	11,550,000.00	-	11,550,000.00
04060223000501	Provision of ITN Drugs & Envi. Control to Control Malaria	23010122	70741	20242200	-	68,802,629.80	-	50,000,000.00	-	50,000,000.00
04100123000101	Consultancy payment for State Immunization Plus Days (SIPDS)	23050101	70761	20232000	-	60,000,000.00	-	53,000,000.00	-	53,000,000.00
04100123000201	MNCHW Week Campaign	23050104	70741	20242200	-	5,000,000.00	-	7,000,000.00	-	7,000,000.00
052103300100 - Adamawa State Action for the Control of HIV/AIDs (ADSACA)										
04030423000204	Constr. of 2 blocks of 5 offices each	23020101	70741	20242200	-	7,000,000.00	-	-	-	-
04050123002904	Procurement of test kits	23010122	70741	20242200	-	5,000,000.00	-	15,000,000.00	-	15,000,000.00
04050123003004	Purchase of Reagents	23010122	70741	20242200	-	10,000,000.00	-	30,000,000.00	-	30,000,000.00
04050123003104	Purchase of 4No. CD 4 Machines	23010122	70741	20242200	-	3,000,000.00	-	-	-	-
04050123003204	Purchase of HIV / other infection Protective Equipment	23010122	70741	20242200	-	2,000,000.00	-	20,000,000.00	-	20,000,000.00
04050123003304	Consultancy payment for Support & strengthen ward base FBOS/CBOS for onership of HI	23050101	70741	20242200	-	10,000,000.00	-	20,000,000.00	-	20,000,000.00
04050123003404	System strenthening, coordination, meeting capacity buildin	23050108	70741	20242200	-	8,000,000.00	-	-	-	-
04060123001404	Purchases of drugs	23010122	70711	20242200	-	5,000,000.00	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola										
04050123003502	Construction of Dialysis Unit	23020106	70732	20232000	-	19,000,000.00	-	10,000,000.00	-	10,000,000.00
04050123003602	Procurement of MRI Machine	23010122	70732	20232000	-	8,000,000.00	-	5,000,000.00	-	5,000,000.00
04050123003702	procurement of invasive surgery unit equipment	23010122	70732	20232000	-	8,000,000.00	-	5,000,000.00	-	5,000,000.00
04050123003802	Installation of solar Panels	23020103	70732	20232000	-	15,000,000.00	-	7,000,000.00	-	7,000,000.00
04050124000602	Procurement of laparos copic equipment	23010113	70732	20232000	-	-	-	3,000,000.00	-	3,000,000.00
04050124000702	Construction of 3 Blocks of 3 bedroom for doctors at specialist hospital, yola	23020102	70732	20232000	-	-	-	5,000,000.00	-	5,000,000.00
04050124000802	Construction of kidney centre and procurement of equipment	23020101	70732	20232000	-	-	-	2,500,000.00	-	2,500,000.00
04050124000902	Procurement of laparos copic surgery equipments	23010122	70732	20232000	-	-	-	3,000,000.00	-	3,000,000.00
04050124001002	Construction of Accident & emergency centre at specialist hospital yola	23020101	70732	20232000	-	-	-	4,500,000.00	-	4,500,000.00
04050124001102	Purchase of solar power KV 500 KWTs	23010141	70732	20232000	-	-	-	1,500,000.00	-	1,500,000.00
04050124001202	Landscaping of 16,000 Sq metres of land	23040101	70732	20232000	-	-	-	1,000,000.00	-	1,000,000.00
04050124001302	Purchase and Procurement Matuary fridges at Specialist hospital Yola	23010122	70732	20232000	-	-	-	2,500,000.00	-	2,500,000.00
053500100100 - Ministry of Environment and Natural Resources Development										
09100122000100	Purchase of Equipment for Chemicals for Vector Control	23010127	70561	20242200	44,860,071.51	15,285,213.00	-	-	-	-
09100122000200	Biodiversity survey of hot spots of wildlife	23040103	70561	20242200	5,000,000.00	40,250,050.00	-	-	-	-
09100123000100	Construction of 21 No. Sanitary Land Fill in the State	23020101	70561	20242200	-	14,675,000.00	-	-	-	-
09100123000200	Procurement of Enviromental Protection Equipments	23010122	70561	20242200	-	27,293,000.00	-	-	-	-
09100123000300	Renovation and Equipment of Multi-Purpose Laboratory	23030105	70561	20242200	-	300,230,000.00	28,304,113.50	46,601,200.00	-	46,601,200.00
09100123000400	Erosion and Water shade Management Project (NEWMAP)(ACRESAL)	23040102	70561	20242200	-	577,242,078.00	-	-	-	-
09100123000500	Feasibility Study for a proposed Hippo Sanctuary	23050101	70561	20242200	-	14,636,126.00	-	-	-	-
09100123000600	Upgrading of Tree Seeding Nurseries in 10NO. Locations	23050101	70561	20242200	-	48,926,131.00	-	3,433,000.00	-	3,433,000.00
09100123000700	Feasibility Study on Flood Prone Areas and Production of Maps	23050101	70561	20242200	-	682,000,000.00	-	-	-	-
09100123000800	Production of 2m Tree Seedling in Amenity and Forest Nurseries	23040101	70561	20242200	-	55,275,149.00	-	42,454,900.00	-	42,454,900.00
09100123000900	Construction, Acquisition and Purchase of Animal and Feeds	23050101	70561	20242200	-	16,465,239.00	-	14,910,000.00	-	14,910,000.00
09100123001000	Purchase of 50nos Sprayers and Chemicals for Vector Control	23010127	70561	20242200	-	13,935,000.00	-	-	-	-
09100123001100	Provision of Sustainable Medical Waste Services	23040104	70561	20242200	-	16,500,000.00	-	-	-	-
09100123001200	Fumigation of Public Places- Covid-19 Pandemic	23010122	70561	20242200	-	20,720,000.00	-	-	-	-

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
09100123001300	Purchase of Infrastructure Equipment for the implementation Environmental Protection Agency	23010129	70561	20242200	-	150,000,000.00	-	-	-	-
09100123001400	Flood and Erosion Control(Ecological Fund)	23040102	70561	20242200	-	100,000,000.00	-	-	-	-
09100123001500	Sensitization workshop in 21 LGAs on the effect and Consequences tress falling	23050108	70561	20242200	-	78,000,000.00	-	-	-	-
09100123001600	Workshop on Alternative Source of Energy (Briquette Production)	23050108	70561	20242200	-	426,000,000.00	-	-	-	-
09100123001700	Purchase of Mobile Vehicular Emission Testing and Control Equipment	23010129	70561	20242200	-	75,000,000.00	-	-	-	-
09100123001800	Purchase of Food Safety and Hygiene equipment	23010129	70561	20242200	-	50,000,000.00	-	-	-	-
09100123001900	Environmental Quality Control, Research and Development	23050101	70561	20242200	-	500,000,000.00	-	-	-	-
09100123002000	Procurement of Information and Sensitization Equipment for Public Awareness on Environmental Issues	23010146	70561	20232000	-	54,000,000.00	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Projects										
09100124000100	Capacity Building on Environmental Education and Awareness	23050108	70561	20242200	-	-	-	37,704,200.00	-	37,704,200.00
09100124000200	Establishment of Standard Environmental Quality Control, Research and Development Laboratory at Yola North LGA	23020101	70561	20242200	-	-	-	55,338,900.00	-	55,338,900.00
09100124000300	Provision of Sanitary Land Fill	23010101	70561	20242200	-	-	-	10,040,000.00	-	10,040,000.00
09100124000400	Provision of Sanitary Medical Waste Treatment Facilities	23040105	70561	20242200	-	-	-	92,325,000.00	-	92,325,000.00
09100124000500	Purchase of Chemical for Fumigation of Public Places at Yola North LGA	23010127	70561	20242200	-	-	-	33,558,000.00	-	33,558,000.00
09100124000600	Establishment of Forest Nurseries as Research Centres in Seven Zones	23020113	70561	20242200	-	-	-	33,109,000.00	-	33,109,000.00
09100124000700	Purchase of fumigation chemicals for Pest and Vector Control in the State	23010127	70561	20242200	-	-	-	36,585,000.00	-	36,585,000.00
09100124000800	Establishment of Refuse Collection Centres and Public Convenience in the State	23020127	70561	20242200	-	-	-	101,340,000.00	-	101,340,000.00
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services										
02100123000100	Drilling of 50No.Hand Pump Borholes	23020105	70631	20242200	-	67,772,141.00	-	33,000,000.00	-	33,000,000.00
02100123000200	Construction of Immigration/Police Post at border areas	23020101	70311	20242200	-	63,245,082.00	-	-	-	-
02100123000300	Purchase of Bill Boards to Sensitized the youth on reduction of the High rate of Drug Abuse Among the Communities in the State.	23020118	71091	20242200	-	50,000,000.00	-	25,000,000.00	-	25,000,000.00
02100123000400	Procurement of publicity and public address system	23010142	71091	20232000	-	5,230,000.00	-	-	-	-
02100123000500	Humanitarian coordination (quarterly coodination meeting with relevant fed govt MDAs,line State MDA,NGO (local and international)	23050103	71091	20242200	-	64,214,769.00	-	20,000,000.00	-	20,000,000.00
02100123000600	Staff Capacity Development	23050108	71091	20242200	-	32,500,000.00	-	-	-	-
02100123000700	Integrating and developing the border communities	23020122	71091	20242200	-	67,500,000.00	-	25,000,000.00	-	25,000,000.00
02100123000800	Procurement of Office Furniture/Equipment	23010112	71091	20232000	-	21,150,000.00	-	15,000,000.00	-	15,000,000.00
02100123000900	Procurement of plant generator & saver	23010139	70435	20232000	-	50,000,000.00	-	-	-	-
02100123001000	Purchase of Bill Board for sensitization of Disengagement, Disassociation, Reintegration and reconciliation preventing violent extremism	23020118	71091	20242200	-	35,000,000.00	-	83,000,000.00	-	83,000,000.00
02100124000100	Purchase of software for Need assesment / routine supervision for Rec &Rech of damaged infrastructure in communities affected by insurgency and other disaster in the state	23050102	71091	20242200	-	-	-	20,000,000.00	-	20,000,000.00
02100124000200	Construction of security out-post at Labondo IDPs settlement Girei, Malkohi, Yola South and Alema Camp Konan Yaji Gombi	23020127	70311	20232100	-	-	-	18,000,000.00	-	18,000,000.00
02100124000300	Renovation of multi-purpose centre at Malkohi Yola South	23030141	71091	20232100	-	-	-	20,000,000.00	-	20,000,000.00
055100100100 - Ministry for Local Government Affairs										
13100123020800	Construction of 1 block of office for Skill prioritization at NFE Centres-(ECR)	23020101	70621	20242200	-	1,000,000.00	-	600,000.00	-	600,000.00
13100123020900	Construction of local govt zonal offices at Ganye,Numan etc	23020101	70621	20242200	-	2,000,000.00	-	2,000,000.00	-	2,000,000.00
13100123021000	Construction of Zonal Local Government Inspectorate Offices	23020101	70621	20242200	-	7,000,000.00	-	17,000,000.00	-	17,000,000.00
13100124008400	Construction of 1 block of office for Increasing the Number and quality of NFLCs (ECR)	23020101	70621	20242200	-	-	-	400,000.00	-	400,000.00
055100500100 - Local Government Staff Pension Board										

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
13100123021100	Renovation of block of office building at the Board	23030121	71021	20242200	-	24,268,959.00	-	24,269,000.00	-	24,269,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development										
14100122000100	Rural Electrification of Madanya-Bahulli (15KM)	23020103	70435	20211500	16,163,787.62	5,500,000.00	-	-	-	-
14100122000200	Electrification of Tola-Binyeri Mayo-Belwa	23020103	70435	20221200	1,150,000.00	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100122000300	Electrification OF BOLE I,II, & III	23020103	70435	20230200	500,000.00	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100122000500	Provision of Electricity Supply to 7 Villages	23020103	70435	20242200	39,191,204.90	44,000,000.00	110,429,561.32	59,500,000.00	-	59,500,000.00
14100122000600	Electrification of 12 Towns & Villages & Procur.of Dist. Tran	23020103	70435	20242200	971,050.75	44,000,000.00	-	54,000,000.00	-	54,000,000.00
14100122000700	Completion of the Electrification Projects in 42 Towns and Villages	23020103	70435	20242200	6,780,329,186.41	307,700,000.00	183,037,121.52	450,000,000.00	-	450,000,000.00
14100122000900	Electrification of 30 Towns & Villages & Procur.of Dis Trans	23020103	70435	20242200	10,235,957.37	77,000,000.00	600,000.00	34,700,000.00	-	34,700,000.00
14100123000900	Procurement of Transformers for Borrong Town 1 No. 500KVA/33/415KV	23010141	70435	20220100	-	5,500,000.00	-	-	-	-
14100123001000	Procurement of Transformers for Jimeta Modern Abbatoir 1No. 500/300/415KVA	23010141	70435	20232000	-	5,500,000.00	-	-	-	-
14100123001100	Procurement of Transformers for Jambunu Town 1No. 500KVA/33/415KVA	23010141	70435	20232000	-	5,500,000.00	-	-	-	-
14100123001200	Procurement of Transformers for Hong Town 1No. 500/33/415KVA	23010141	70435	20230700	-	5,500,000.00	-	-	-	-
14100123001300	Electrification of Wuro-Yanka-Borrong Demsa	23020103	70435	20220100	-	5,500,000.00	-	-	-	-
14100123001400	Electrification of Yadim from Yolde Pate	23020103	70435	20232100	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123001500	Installation of 200KVA Transformer at Ngurure Karlahi	23020103	70435	20232100	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123001600	Electrification of Mayo-Inne from Ngurure	23020103	70435	20232100	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123001700	Rural Electrification of Vimtim-Muchalla (6KM)	23020103	70435	20211400	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123001800	Electrification of Muchalla-Mijilu Mubi North	23020103	70435	20211400	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123001900	Rural Electrification of Mijilu-Kirya (2km)	23020103	70435	20211500	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002000	Rural Electrification of Duru-Girumburum (Mubi- South) 2km	23020103	70435	20211500	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002100	Electrification of Kasuwan Dare to Tsaranyi Mubi South	23020103	70435	20211500	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002200	Electrification of Muninga-Chief Jaule- Dulo Village & 33kv	23020103	70435	20231800	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002300	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	23020103	70435	20221200	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002400	Electrification of Mararraban Konkol – Konkol Maiha	23020103	70435	20211100	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002500	Electrification of main Mararraban – Boloko Maiha	23020103	70435	20211100	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002600	Electrification of Hosere Mbebe Mayo-Belwa	23020103	70435	20221200	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002700	Installation of 200KVA Transformer at Toza	23020103	70435	20220800	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002800	Electrification of Moda/Minkisi/Wuranki in Michika L.G.A	23020103	70435	20211300	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123002900	Electrification of Pambala/Dirgimi in Michika	23020103	70435	20211300	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123003000	Electrification of Bakin Dutse in Madagali L.G.A	23020103	70435	20211000	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123003100	Electrification of Wurro Wanje-Kopa-Dagali in Madagali	23020103	70435	20211000	-	5,500,000.00	-	5,500,000.00	-	5,500,000.00
14100123003200	Completion of electrification of WANE in Michika LGA	23020103	70435	20211300	-	8,800,000.00	-	5,500,000.00	-	5,500,000.00
14100123003300	Electrification of Bajen Rigange Ward in Lamurde LGA	23020103	70435	20220900	-	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123003400	Electr. of Sabon layi Ngbe Bongun Ward in Lamurde LGA	23020103	70435	20211000	-	8,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123003500	Electrification of Yadim Village in Fufore LGA	23020103	70435	20230200	-	8,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123003600	Electrification of Mayo Nguli,Dede-Jamtari, Kwashari	23020103	70435	20221200	-	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123003700	Electrification of Lamurde to Girji 15Km Mubi South LGA	23020103	70435	20211500	-	7,000,000.00	69,000.00	5,500,000.00	-	5,500,000.00
14100123003800	Electrification of Mbilla to Yadafa 15Km Mubi South LGA	23020103	70435	20211500	-	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123003900	Electrification of Gude Mawa 10Km Mubi South LGA	23020103	70435	20211500	-	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123004000	Provision of Solar Power Street light Mubi Burn Bricks Mubi	23020103	70436	20211500	-	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123004100	Electrification of Prambe Town in Song LGA	23020103	70435	20231800	-	5,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123004200	Electrification of Sabon Gari Didango, Tudun Gwasala,Layanli,kwale, zurani, Kowon etc	23020103	70435	20242200	-	7,000,000.00	-	5,500,000.00	-	5,500,000.00
14100123004300	Completion of the Electrification Projects in 3 Towns&Vill	23020103	70435	20242200	-	16,500,000.00	200,000.00	20,000,000.00	-	20,000,000.00
14100123004400	Provision of Solar Power Street light at Sch. of Health Tech. Michika	23020123	70436	20211300	-	10,500,000.00	-	5,500,000.00	-	5,500,000.00
14100123004500	Provision of Solar Electricity to 21 Villages with Difficult terrain	23020103	70436	20242200	-	22,000,000.00	-	20,000,000.00	-	20,000,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
14100123004600	Electrification of Kagi-Dubu Dubu Maiha	23020103	70435	20211100	-	11,000,000.00	-	5,100,000.00	-	5,100,000.00
14100123004700	Electrification of Shilon Simra in Song L.G.A	23020103	70435	20231800	-	6,000,000.00	-	-	-	-
14100123004800	Electrification of Bobini- Bodeno in Guyuk LGA	23020103	70435	20220600	-	170,000,000.00	-	37,000,000.00	-	37,000,000.00
14100123004900	Electrification of Ketembere in shellen LGA.	23020103	70435	20221700	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123005000	Electrification of Waduku in Lamurde L.G.A.	23020103	70435	20220900	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123005100	Construction of 126 No. of Feeder selected Roads in the State	23020114	70435	20242200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
14100123005200	Electrification of Tingno in Lamude LGA	23020103	70435	20220900	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123005300	Electrification of Suwa in Lamurde LGA	23020103	70435	20220900	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123005400	Electrification of Sabon Gari in Lamurde LGA	23020103	70435	20220900	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123005500	Electrification of Kala'a, Dziga yerima, kwakah, Mulla, Jabba, Pella, Tasha Tidiny, zhedinyi, Dakza, Mombol and Buliyi Lugga, in Hong LGA	23020103	70435	20230700	-	42,000,000.00	-	26,200,000.00	-	26,200,000.00
14100123005600	Rural Electrification of Dong, Bille, Kpasham, Kodomun	23020103	70435	20220100	-	300,000,000.00	-	30,000,000.00	-	30,000,000.00
14100123005700	Electrification of Kudiri in Demsa LGA	23020103	70435	20220100	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
14100123005800	Electrification of Billachi Bwate in Fufore LGA	23020103	70435	20230200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
14100123005900	Electrification of Dillo Bwatiye in Fufore LGA	23020103	70435	20230200	-	10,000,000.00	-	5,000,000.00	-	5,000,000.00
14100123006000	Electrification of 1000 Fintri Housing at Malkohi at Yola South LGA	23020103	70435	20232100	-	438,735,000.00	-	300,608,000.00	-	300,608,000.00
14100123006100	Electrification of Mapeo at Ganye LGA	23020103	70435	20220300	-	150,000,000.00	-	35,000,000.00	-	35,000,000.00
14100123006200	Electrification of Simba in Song LGA	23020103	70435	20231800	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123006300	Electrification of Duma Dutse, Duwo, Burthi and Zakawon Villages in Guyuk LGAs	23020103	70435	20220600	-	115,000,000.00	-	-	-	-
14100123006400	Electrification of wuro Daudu in Song LGA	23020103	70435	20231800	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123006500	Electrification of Gban in Song	23020103	70435	20231800	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123006600	Electrification of Shiuri in Song LGA	23020103	70435	20231800	-	5,500,000.00	-	6,050,000.00	-	6,050,000.00
14100123006700	Electrification of Gashala Pubba in Hong LGA	23020103	70435	20230700	-	7,000,000.00	-	5,000,000.00	-	5,000,000.00
14100123006800	Rural Electrification of Karlahi at Fufore LGA	23020103	70435	20230200	-	54,628,800.00	-	-	-	-
14100123006900	Rural Electrification of Yelwa in Ganye LGA	23020103	70435	20220300	-	87,072,623.25	-	-	-	-
14100123007000	Rural Electrification of Jalingo-Hilda in Hong LGA	23020103	70435	20230700	-	38,212,862.10	-	-	-	-
14100123007100	Rural Electrification of Jalingo-Kurmi in Hong LGA	23020103	70435	20230700	-	29,005,072.10	-	-	-	-
14100123007200	Rural Electrification of Bengo in Fufore LGA	23020103	70435	20230200	-	83,378,600.35	-	-	-	-
14100123007300	Rural Electrification of 12 Towns & Villages	23020103	70435	20242200	-	300,000,000.00	-	-	-	-
14100123007400	Rural Electrification of Suktu & Kuma near Dumne, Song LGA	23020103	70435	20231800	-	290,000,000.00	-	-	-	-
14100123007500	Rural Electrification of Gwamba & Bosso near Borrong, Demsa LGA	23020103	70435	20220100	-	201,980,500.00	-	-	-	-
14100123007600	Rural Electrification of Lawaru in Demsa LGA	23020103	70435	20220100	-	164,560,000.00	-	-	-	-
14100124000200	Electrification of Gashaka Pubba in Hong L.G.A	23020103	70435	20230700	-	-	-	6,050,000.00	-	6,050,000.00
14100124000300	Electrification of Dasin Abba Kumba in Fufore L.G.A	23020103	70435	20230200	-	-	-	5,000,000.00	-	5,000,000.00
14100124000400	Electrification of Chafajaule in Fufore L.G.A	23020103	70435	20230200	-	-	-	5,000,000.00	-	5,000,000.00
14100124000500	Electrification of Bogare in Yola South L.G.A	23020103	70435	20232100	-	-	-	61,644,700.00	-	61,644,700.00
14100124000600	Electrification Projects of Ga'anda, Gabun, Boga and Fotta in Gombi L.G.A	23020103	70435	20230500	-	-	-	46,452,200.00	-	46,452,200.00
14100124000700	Electrification Project of Mwarawo and Nwungwaling in Demsa	23020103	70435	20220100	-	-	-	57,315,700.00	-	57,315,700.00
14100124000800	Electrification Project of Billachi - Bwatiye in Fufore L.G.A	23020103	70435	20230200	-	-	-	44,739,200.00	-	44,739,200.00
14100124000900	Electrification of Tasha, Tidiy, Zhedinyi, Dakza, Hyema Mombol, Luga, Gerar, Jabba, Pella Gwaje and Biliyi in Hong L.G.A	23020103	70435	20230700	-	-	-	52,180,000.00	-	52,180,000.00
14100124001000	Electrification of zige, Yerima, Kwakwal and Mulla in Hong L.G.A	23020103	70435	20230700	-	-	-	48,200,000.00	-	48,200,000.00
14100124001100	Electrification of Munga, Kubutake and Mbalwa in Hong L.G.A	23020103	70435	20230700	-	-	-	33,780,000.00	-	33,780,000.00
14100124001200	Electrification of Waduku and Suwa in Lamurde L.G.A.	23020103	70435	20220900	-	-	-	165,744,400.00	-	165,744,400.00
14100124001300	Electrification Project of Lawaru, Marraba Bidoma, Tagombali, Bali and Kwafara in Demsa L.G.A	23020103	70435	20220100	-	-	-	206,586,300.00	-	206,586,300.00
17100122005400	Construction of 4.8km Waduku-Kwah with 24Nos of Box Culvert in Lamurde L.G.A	23020118	70451	20220900	338,000.00	17,500,000.00	-	10,250,000.00	-	10,250,000.00

Full Programme Code and Programme Level Description	Project Name	Economic Code and Description	Function Code	Location Code and Description	2022 Full Year Actuals	2023 Revised Budget	2024 Performance January to March	2024 Approved Budget	2024 Adjustments	2024 Approved Supplementary Estimate
17100123007800	Construction Of 15.1km Suwa-Tipto, 91Nos of Culvert, drainage & mini Bridge in Lamurde L.G.A (Ecological Fund)	23020118	70451	20220900	-	23,500,000.00	-	5,850,000.00	-	5,850,000.00
17100123007900	Construction and Rehabilitation of 8NO. of Rural Feeder roads across the State	23020114	70451	20242200	-	11,000,000.00	-	5,100,000.00	-	5,100,000.00
17100123008000	Contruccion of 12NO. of rural Roads in the State(Ecological Fund)	23020114	70451	20242200	-	150,000,000.00	-	65,000,000.00	-	65,000,000.00
17100123008100	Construction of Road Buba Paka - Maksha Pri School (3.5 km)	23020114	70451	20211000	-	12,000,000.00	-	10,000,000.00	-	10,000,000.00
17100123008200	Cons. Of 6.3km Gyawana-Zekkun earth road in Lamurde L.G.A	23020114	70451	20220900	-	17,000,000.00	-	10,000,000.00	-	10,000,000.00
17100123008300	Rehabilitation of 6 Offices Mubi,Gombi,Ganye,Guyuk,Numan,M/Belwa	23030121	70451	20242200	-	12,000,000.00	-	10,000,000.00	-	10,000,000.00
17100123008400	Rehabilitation of Heavy Duty Equipments	23030141	70451	20242200	-	5,000,000.00	-	5,500,000.00	-	5,500,000.00
17100123008500	Completion of the Rehabilitation of Watu - Kuburshosho Road at Michika	23020114	70451	20211300	-	46,746,900.00	-	-	-	-
17100123008600	Construction of Main Road to Bolong (Ecological Fund)	23020114	70451	20220100	-	103,018,100.00	-	60,000,000.00	-	60,000,000.00
17100123008700	Construction of Kubteka, Mbalwahe,Kwataut and Makera rural road in Hong LGA	23020114	70451	20230700	-	28,000,000.00	-	20,000,000.00	-	20,000,000.00
17100123008800	Construction/Rehabilitation of NYSC Gate-Labondo-Gereng-Borrong (42km) Road	23020114	70451	20230400	-	839,912,430.00	350,293,974.30	500,000,000.00	-	500,000,000.00
17100124004500	Grading of Bwade/Hudu to Pakka Rural Roads in Maiha L.G.A	23020114	70451	20211100	-	-	-	5,000,000.00	-	5,000,000.00
17100124004600	Grading and Construction of Duda 5KM rural roads in Mubi North L.G.A	23020114	70451	20211400	-	-	-	5,000,000.00	-	5,000,000.00
17100124004700	Grading of Konkol Mayo - Vamde to Kongoli rural roads in Maiha L.G.A	23020114	70451	20211100	-	-	-	5,000,000.00	-	5,000,000.00
17100124004800	Grading and Construction of culverts from Nassarawo Maiha to Domayo in Maiha L.G.A	23020114	70451	20211100	-	-	-	5,000,000.00	-	5,000,000.00
17100124004900	Completion of Electrification Project in Framane/Pengin/Humbutudi village in Maiha L.G.A	23020103	70451	20211100	-	-	-	5,000,000.00	-	5,000,000.00
17100124005000	Rehabilitation of Marraba Daware/Daware to Wuro - Dole 5km rural roads in Fufore L.G.A	23030113	70451	20230200	-	-	-	5,000,000.00	-	5,000,000.00
17100124005100	Construction of Dumne - Prambe 12KM rural feeder road in Song L.G.A	23020114	70451	20231800	-	-	114,914.00	75,000,000.00	-	75,000,000.00
17100124005200	Construction of Luky - Kubutake- Mbalwa - Mutuku (20Km) in Hong L.G.A	23020114	70451	20230700	-	-	-	202,098,300.00	-	202,098,300.00
17100124005300	Construction of Gerari - Jabba - Mulla (15km) in Hong L.G.A	23020114	70451	20230700	-	-	-	192,579,800.00	-	192,579,800.00
17100124006100	Construction of main Road - Maiha - Dzaka (5km) in Hong L.G.A.	23020114	70451	20230700	-	-	-	111,802,300.00	-	111,802,300.00
17100124005500	Construction of Karasude - Sinawate in Michika L.G.A.	23020114	70451	20211300	-	-	-	10,000,000.00	-	10,000,000.00
17100124005600	Construction of Sebore Gude Gedkwara 13.5km road in Mubi South L.G.A	23020114	70451	20211500	-	-	-	10,000,000.00	-	10,000,000.00
17100124005700	Construction of Rural Roads from Mayo Chacha to Timbo Village in Toungo LGA	23020114	70435	20221900	-	-	-	187,460,000.00	-	187,460,000.00
055405100100 - Rural Access and Mobility Project										
17100123008900	Construction/Rehabilitation of 45.5KM and Annual Mechanized Maintenance of 561.8km of rural roads	23020114	70451	20242200	-	450,000,000.00	-	450,000,000.00	-	450,000,000.00
17100123009000	Rehabilitation of rural road	23030113	70621	20242200	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00

ADAMAWA STATE HOUSE OF ASSEMBLY

A BILL

FOR

A LAW TO FURTHER ISSUE AND APPROPRIATE THE SUM OF TWO HUNDRED AND EIGHTY-ONE BILLION, ONE HUNDRED AND FIFTY MILLION, TWO HUNDRED AND EIGHTY-FIVE THOUSAND, NINE HUNDRED AND SIX NAIRA ONLY BEING 2024 SUPPLEMENTARY ESTIMATE FOR THE SERVICES OF ADAMAWA STATE OF NIGERIA FOR THE YEAR 2024 WHICH INCLUDES STATUTORY EXPENDITURE UNDER 425 AND MATTERS INCIDENTAL THERETO.

Date of Commencement

()

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

Short title and Commencement.

1. This Law may be cited as the Adamawa State Supplementary Estimate Appropriation Law 2024 and shall be deemed to have come into effect on the12th..... day of ...June..... 2024.

Interpretation.

2. In this Law, unless the context otherwise requires: -

“Governor” means the Governor of Adamawa State of Nigeria;

“Accountant-General” means the Accountant-General of Adamawa State.

Expenditure of N111,379,586,126.00 Authorised out Consolidated Revenue Fund

3. The Accountant-General may, on the Warrant of the Governor, issue from the consolidated revenue fund of Adamawa State of Nigeria during the year ending on 31st day of December, 2024 any sums not exceeding on the whole sum of ONE HUNDRED AND ELEVEN BILLION, THREE HUNDRED AND SEVENTY NINE MILLION, FIVE HUNDRED AND EIGHTY SIX THOUSAND, ONE HUNDRED AND TWENTY SIX NAIRA ONLY being the total of the amounts set forth opposite the Heads specified in the manner expressed in the First Schedule.

First Schedule

**Appropriation of
N111,379,586,126.00**

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

**Expenditure
N169,770,699,780.00
Authorised out of
the Capital
Development.**

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

Second Schedule

**Appropriation of
N169,770,699,780.00**

6. The said sum on the whole not exceeding the sum of **ONE HUNDRED AND SIXTY NINE BILLION, SEVEN HUNDRED AND SEVENTY MILLION, SIX HUNDRED AND NINETY NINE THOUSAND, SEVEN HUNDRED AND EIGHTY NAIRA ONLY** shall be appropriated to the purpose and in the manner expressed in the second schedule as 2024 Approved Supplementary Budget Estimate.

FIRST SCHEDULE
RECURRENT EXPENDITURE

Code	Administrative Unit	Total Recurrent Expenditure
011100100100	Office of the Governor	3,526,286,400.00
011100100200	Office of the Deputy Governor	664,230,500.00
011100500100	Sustainable Development Goals (Former MDG's Office)	21,600,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	17,600,000.00
011101000100	Bureau for Public Procurement	383,722,260.00
011101600100	World Bank Development Partner Projects(WBDPP)	27,724,800.00
011101700100	Cabinet Affairs Office	122,603,220.00
011101800100	Security and Special Services Department	10,057,472,398.00
011110100100	Community and Social Development Agency	36,230,000.00
011118400100	Gongola Basin Energy Development Company	9,892,200.00
011118500100	Department of Chieftaincy Affairs	2,480,000.00
011110300100	Boundary Commission	50,493,620.00
016100100100	Office of the Secretary to the State Government	2,276,746,440.00
016102100100	Poverty Alleviation Agency	428,000,000.00
016103700100	Muslim Pilgrims Welfare Board	1,240,988,640.00
016103800100	Christian Pilgrims Welfare Board	1,106,083,780.00
016105200100	NEPAD/APRM	132,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	1,158,409,700.00
011200300100	Adamawa State House of Assembly (Legislature)	5,000,000,000.00
011200400100	House of Assembly Service Commission	349,077,780.00
012300100100	Ministry of Information and Strategy	287,292,420.00
012300300100	Adamawa Television Corporation	202,540,400.00
012300400100	Adamawa Broadcasting Corporation	142,045,780.00
012301300100	Government Printing Press	45,775,200.00
012305500100	Adamawa Press Limited	61,302,640.00
012500100100	Office of the Head of Service	954,638,060.00
012500500100	Establishment and Training Department	400,416,440.00
012500700100	Adamawa State Staff Pension Board	7,761,460,940.00
012500800100	Department of Labour and Productivity	18,587,740.00
014000100100	Office of the State Auditor General	432,317,260.00
014900200100	Office of the Auditor General for Local Government	98,557,280.00
014000300100	Audit Commission	10,848,180.00
014700100100	Civil Service Commission	77,500,280.00
014900100100	Local Government Service Commission	9,106,220.00
014800100100	Adamawa State Independence Electoral Commission	30,849,880.00
016300100100	Ministry for Special Duties	52,178,740.00
021500100100	Ministry of Agriculture	240,007,760.00
021510200100	Adamawa ADP	103,016,040.00

021510300100	Adamawa Agricultural Mechanization Authority	81,300,640.00
022000100100	Ministry of Finance	3,519,836,720.00
022000200100	Debt Management Agency	41,960,020.00
022000700100	Office of the Accountant-General	24,787,230,368.00
022000800100	Board of Internal Revenue	1,088,805,560.00
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	12,520,000.00
022200100100	Ministry of Commerce	235,566,520.00
022900100100	Ministry of Transportation	75,278,400.00
022905300100	Adamawa Transport Company	229,640,000.00
023300100100	Ministry of Mineral Resources Development	26,007,760.00
023305100100	Guyuk Cement Company	2,200,920.00
023305200100	Adamawa State Mining Company	24,860,080.00
023400100100	Ministry of Works and Energy Development	3,331,253,920.00
023400400100	Adamawa State Road Maintenance Agency	7,920,520.00
023600100100	Ministry of Culture and Tourism	160,211,880.00
023600300100	Adamawa State Agency for Museum and Monuments	17,363,360.00
023600400100	Arts Council	100,300,420.00
023605200100	Hotel and Tourism Board	6,648,060.00
023800100100	Ministry of Budget and Economic Planning	1,298,422,500.00
023800200100	Adamawa State Planning Commission	336,163,220.00
023800400100	Adamawa State Bureau of Statistics	187,913,860.00
025000100100	Fiscal Responsibility Commission	84,058,640.00
025200100100	Ministry of Water Resources	62,515,540.00
025210200100	Adamawa State Water Board	489,800,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	29,553,980.00
025210400100	Small Towns Water Supply Agency	8,859,000.00
025300100100	Ministry of Housing and Urban Development	120,691,680.00
025305300100	Adamawa State Urban Planning & Development Authority	89,205,860.00
026000100100	Ministry of Lands and Survey	112,200,440.00
026000200100	Office of the Surveyor General	88,735,140.00
026500100100	Ministry of Livestock & Aquaculture Development	586,842,700.00
026600100100	Ministry of Entrepreneurship Development	99,243,520.00
031801100100	Adamawa State Judicial Service Commission	92,620,640.00
031805100100	High Court of Justice	1,161,113,100.00
031805200100	Customary Court of Appeal	177,711,920.00
031805300100	Sharia Court of Appeal	253,656,740.00
031805500100	Area Courts	2,054,764,200.00
032600100100	Ministry of Justice	872,291,000.00
051300100100	Ministry of Youth and Sports Development	165,302,760.00
051305100100	Sports Council	93,387,100.00
051305300100	Adamawa United Foot Ball Club	240,430,000.00
051400100100	Ministry of Women Affairs	329,791,600.00

051700100100	Ministry of Education and Human Capital Development	537,600,720.00
051700300100	Adamawa State Universal Basic Education Board	139,749,540.00
051700800100	Adamawa State Library Board	142,994,820.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	130,430,620.00
051705100100	Post Primary Schools Management Board	11,499,803,880.00
051706400100	Education Resource Centre	136,028,680.00
051700500100	College of Agriculture Ganye	653,696,300.00
051700400100	College of Legal Studies Yola	775,863,580.00
051701800100	Adamawa State Polytechnic Yola	2,148,661,240.00
051701900100	College of Education Hong	1,177,500,000.00
051702100100	Adamawa State University Mubi	5,809,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	24,166,320.00
051702300100	College of Nursing & Midwifery Yola	632,083,040.00
051702400100	College of Health Technology Michika	489,138,640.00
052100100100	Ministry of Health and Human Services	260,870,520.00
052100300100	Primary Health Care Development Agency	101,893,800.00
052100200100	Adamawa State Contributory Health Management Agency	1,156,900,800.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	42,880,140.00
052110200100	Adamawa State Hospital Services Management Board	4,247,333,580.00
052110300100	Adamawa Traditional Medicine Board	3,788,000.00
052111300100	Adamawa Essential Drugs Programme	77,567,120.00
052111400100	Adamawa State Specialist Hospital Yola	202,014,580.00
053500100100	Ministry of Environment and Natural Resources Development	387,108,140.00
054400100100	Min of Reconstruction, Rehab, Reintegration Humanitarian Services	45,412,400.00
055400100100	Ministry of Rural Infrastructure & Community Development	62,788,600.00
055100100100	Ministry for Local Government Affairs	61,859,420.00
055100500100	Local Government Staff Pension Board	108,188,360.00
	Total Recurrent Expenditure	111,379,586,126.00

**SECOND SCHEDULE
CAPITAL EXPENDITURE**

Code	Administrative Unit	Capital Expenditure
011100100100	Office of the Governor	300,000,000.00
011100100200	Office of the Deputy Governor	2,500,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	325,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	264,393,400.00
011101000100	Bureau for Public Procurement	200,000,000.00
011101800100	Security and Special Services Department	400,000,300.00
01110100100	Community and Social Development Agency	1,100,000,000.00
011118500100	Department of Chieftaincy Affairs	30,000,000.00
011110300100	Boundary Commission	120,000,000.00
016100100100	Office of the Secretary to the State Government	5,130,000,000.00
016102100100	Poverty Alleviation Agency	2,656,000,000.00
016105200100	NEPAD/APRM	2,300,000,000.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	2,500,000,000.00
011200400100	House of Assembly Service Commission	494,720,000.00
012300100100	Ministry of Information and Strategy	111,484,600.00
012300300100	Adamawa Television Corporation	490,000,000.00
012300400100	Adamawa Broadcasting Corporation	2,710,040,000.00
012301300100	Government Printing Press	55,000,000.00
012305500100	Adamawa Press Limited	80,000,000.00
012500700100	Adamawa State Staff Pension Board	10,704,300.00
012500800100	Department of Labour and Productivity	10,000,000.00
014000200100	Office of the Auditor General for Local Government	13,986,100.00
014700100100	Civil Service Commission	30,506,800.00
014900100100	Local Government Service Commission	21,000,000.00
014800100100	Adamawa State Independence Electoral Commission	1,453,000,000.00
016300100100	Ministry for Special Duties	26,341,000.00
021500100100	Ministry of Agriculture	9,106,846,180.00
021510200100	Adamawa ADP	100,000,000.00
021510300100	Adamawa Agricultural Mechanization Authority	100,000,000.00
022000100100	Ministry of Finance	6,066,300,000.00
022000700100	Office of the Accountant General	170,363,100.00
022000800100	Board of Internal Revenue	142,000,000.00
022200100100	Ministry of Commerce	8,700,000,000.00
022900100100	Ministry of Transportation	241,000,000.00
023300100100	Ministry of Mineral Resources Development	47,675,000.00
023305200100	Adamawa State Mining Company	372,000,000.00
023400100100	Ministry of Works and Energy Development	54,870,000,000.00

023400400100	Adamawa State Road Maintenance Agency	50,000,000.00
023600100100	Ministry of Culture and Tourism	270,000,600.00
023600300100	Adamawa State Agency for Museum and Monuments	60,000,000.00
023600400100	Arts Council	280,000,000.00
023605200100	Hotel and Tourism Board	30,000,000.00
023800100100	Ministry of Budget and Economic Planning	1,747,000,000.00
023800200100	Adamawa State Planning Commission	777,000,000.00
023800400100	Adamawa State Bureau of Statistics	149,300,000.00
025000100100	Fiscal Responsibility Commission	31,851,400.00
025200100100	Ministry of Water Resources	1,173,504,900.00
025210200100	Adamawa State Water Board	250,000,000.00
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	170,000,200.00
025210400100	Small Towns Water Supply Agency	100,000,000.00
025300100100	Ministry of Housing and Urban Development	7,144,475,200.00
025305300100	Adamawa State Urban Planning & Development Authority	200,000,000.00
026000100100	Ministry of Lands and Survey	717,076,300.00
026000200100	Office of the Surveyor General	150,000,000.00
026500100100	Ministry of Livestock & Aquaculture Development	135,724,700.00
026600100100	Ministry of Entrepreneurship Development	397,199,600.00
031801100100	Adamawa State Judicial Service Commission	74,750,000.00
031805100100	High Court of Justice	120,020,000.00
031805200100	Customary Court of Appeal	90,000,000.00
031805300100	Sharia Court of Appeal	88,425,800.00
031805500100	Area Courts	100,000,100.00
032600100100	Ministry of Justice	2,105,400,000.00
051300100100	Ministry of Youth and Sports Development	4,604,291,400.00
051305100100	Sports Council	20,000,000.00
051400100100	Ministry of Women Affairs	3,976,800,000.00
051700100100	Ministry of Education and Human Capital Development	21,503,000,100.00
051700300100	Adamawa State Universal Basic Education Board	5,000,000.00
051700800100	Adamawa State Library Board	200,000,000.00
051700900100	Adamawa State Mass Education Board (ADSMEB)	20,000,000.00
051705100100	Post Primary Schools Management Board	50,000,000.00
051706400100	Education Resource Centre	100,000,000.00
051700500100	College of Agriculture Ganye	1,005,000,000.00
051700400100	College of Legal Studies Yola	465,000,100.00
051701800100	Adamawa State Polytechnic Yola	750,000,000.00
051701900100	College of Education Hong	150,000,000.00
051702100100	Adamawa State University Mubi	3,000,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	815,000,000.00
051702300100	College of Nursing & Midwifery Yola	500,000,000.00
051702400100	College of Health Technology Michika	1,000,000,000.00

052100100100	Ministry of Health and Human Services	6,388,000,000.00
052100300100	Primary Health Care Development Agency	472,060,100.00
052100200100	Adamawa State Contributory Health Management Agency	50,000,000.00
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	85,000,000.00
052111400100	Adamawa State Specialist Hospital Yola	50,000,000.00
053500100100	Ministry of Environment and Natural Resources Development	107,399,100.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	400,000,100.00
054400100100	Min of Reconstruction, Rehab, Reintegration Humanitarian Services	259,000,000.00
055400100100	Ministry of Rural Infrastructure & Community Development	3,590,790,900.00
055405100100	Rural Access and Mobility Project	500,000,000.00
055100100100	Ministry for Local Government Affairs	20,000,000.00
055100500100	Local Government Staff Pension Board	24,269,000.00
	Total Capital Expenditure	169,770,699,780.00

EXPLANATORY NOTE

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

The purpose of this Law is to provide for further issue and Approved 2024 Supplementary Budget Estimate Appropriation of the sum of ₦281,150,285,906.00 for the services of Adamawa State of Nigeria for the year 2024, which includes statutory expenditure under Head 425 as Draft for the year;

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

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



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

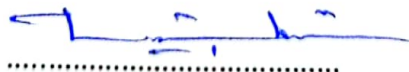
I assent this 12th day of June 2024



.....
RT. HON. AHMADU UMARU FINTIRI
Governor,
Adamawa State of Nigeria

SCHEDULE OF BILL

SHORT TITLE	LONG TITLE	SUMMARY OF CONTENTS	DATE PASSED BY THE HOUSE
Adamawa State Supplementary Appropriation Law, 2024.	A Bill for a Law to further issue and appropriate the sum of Two Hundred and Eighty One Billion, One Hundred and Fifty Million, Two Hundred and Eighty Five Thousand, Nine Hundred and Six Naira only being 2024 Supplementary Estimate for the services of Adamawa State of Nigeria for the year 2024 which includes Statutory expenditure under 425 and for matters incidental thereto	The Bill seeks to further appropriate the sum of Two Hundred and Eighty One Billion, One Hundred and Fifty Million, Two Hundred and Eighty Five Thousand, Nine Hundred and Six Naira only being 2024 Supplementary Estimate for the services of Adamawa State of Nigeria for the year 2024.	18 th April, 2024



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